

Malawi Government

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

Detailed Estimates

Vol. 3 (Votes 320 – 560)

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

Detailed Estimates

TABLE OF CONTENTS

VOTE				PAGE
320 – Ministry of Gender	••	••		1
330 – Ministry of Information and digitization .	· · · ·		••	13
340 – Ministry of Homeland Security			••	23
341 – Malawi Police Service				29
342 – Malawi Prisons Service				107
343 – Immigration Department				137
344 –National Registration Bureau	•••	•••	•••	155
350 – Ministry of Justice				159
351 – Directorate of Public Prosecutions				
and State Advocate				163
352 – Registrar General's Department				167
353 – Administrator General's Department				175
354 – Attorney General's Office			••	179
360 – Ministry of Tourism, Culture and Wildlife				181
370 – Ministry of Labour			••	189
390 – Ministry of Trade and Industry			••	203
400 – Ministry of Transport and Public Works			••	209

TABLE OF CONTENTS

VOTE					PAGE
420 – Roads Authority					227
430 – Human Rights Commission	••	••	••	••	229
460 – Malawi Electoral Commission	••			••	223
470 – Ministry of Natural Resources a	nd Clim	ate C	hang	e	237
480 – Ministry of Mining	••			••	251
490 – Ministry of Energy	••			••	263
510 – Anti Corruption Bureau	••			••	267
520 – Legal Aid Bureau	••			••	375
550 – Office of the Ombudsman	••			••	281
560 – Law Commission	••	••	••	••	289

Vote 320

Ministry of Gender

Recurrent	2024-25 Estimates
Personal Emoluments	2,169,702,883
Other Recurrent Transactions	7,802,100,000
Total Recurrent	9,971,802,883
Development	
Development I	45,867,523,553
Development II	600,000,000
Total Development	46,467,523,553
Total Vote	56,439,326,436

Vote 320: Ministry of Gender

Cost	rent De Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
entre					Approved	Revised	Estimate
001- He	eadquarte						
	020-Ma	anagement and		rt Services communication Technology			
		1-IIIIOIIIIalio		cpense			
				001-Salaries in Cash	35,501,342	35,501,342	
				003-Other allowances in cash	236,000	236,000	
				012-Internal travel	6,250,000	6,250,000	9,100,000
				014-Public Utilities	432,000	432,000	433,000
				015-Office supplies	1,400,000	1,400,000	2,315,000
				024-Motor vehicle running expenses	7,393,000	7,303,000	11,842,000
			3-A	ssets	4 505 000	4 505 000	14 740 000
				002-Machinery and equipment other than transport equipment	1,525,000	1,525,000	14,710,000
		1-Information	and Co	mmunication Technology Total	52,737,342	52,647,342	38,400,000
				ing and Evaluation	32,737,342	32,047,342	30,400,000
		z r ianning,		kpense			
				001-Salaries in Cash	110,794,254	110,794,254	
				003-Other allowances in cash	921,000	921,000	
				012-Internal travel	14,730,000	10,835,572	25,100,000
				013-External travel	6,500,000	12,814,428	18,000,000
				015-Office supplies	3,520,000	3,100,000	4,400,000
				018-Education supplies			4,500,000
				024-Motor vehicle running expenses	10,250,000	6,429,000	13,000,000
				025-Routine Maintenance of Assets	4,500,000	4,500,000	5,000,000
			2 1	119-Premiums ssets	400,000	400,000	
			3-A	002-Machinery and equipment other than transport	2,100,000	2,100,000	
				equipment	2,100,000	2,100,000	
		2-Planning, Mo	onitorin	g and Evaluation Total	153,715,254	151,894,254	70,000,000
		3-Cross Cut			,,	, ,	,,
				rpense			
				001-Salaries in Cash	26,998,095	26,998,095	
				003-Other allowances in cash	400,000	400,000	
		3-Cross Cuttin		s Total	27,398,095	27,398,095	
		7-Administra					
			2-E	one Coloria in Cook	007.074.040	007.074.040	700 050 005
				001-Salaries in Cash	307,674,946	907,674,946	768,252,885
				003-Other allowances in cash 012-Internal travel	3,545,000	3,545,000 56,350,000	739,613,770 90,745,000
				013-External travel	46,850,000 51,600,000	76,600,000	62,000,000
				014-Public Utilities	53,852,000	53,852,000	46,000,000
				015-Office supplies	29,900,000	28,100,000	40,135,000
				019-Training expenses	20,000,000	2,500,000	7,500,000
				020-Acquisition of technical services	4,150,200	4,150,200	4,000,000
				023-Other goods and services	18,270,000	16,270,000	15,200,000
				024-Motor vehicle running expenses	86,900,000	56,862,000	83,060,000
				025-Routine Maintenance of Assets	61,800,240	53,800,240	72,660,000
				119-Premiums	47,060,000	52,255,272	39,000,000
			3-A	ssets	7 405 070		4 000 000
				001-Materials and supplies	7,195,272	-	1,000,000
				001-Transport equipment 002-Machinery and equipment other than transport	110,000,000 11,900,000	110,000,000 11,900,000	11 500 000
				equipment	11,900,000	11,900,000	11,500,000
		7-Administration	on Tota	• •	840,697,658	1,433,859,658	1,980,666,655
				ment and Audit Services	010,001,000	1, 100,000,000	1,000,000,000
		0 1 1110110101	_	pense			
				001-Salaries in Cash	94,316,297	94,316,297	
				003-Other allowances in cash	1,296,000	1,296,000	
				012-Internal travel	26,340,000	26,340,000	18,400,000
				015-Office supplies	4,900,000	5,900,000	4,349,300
				018-Education supplies			800,000
				019-Training expenses	2,000,000	2,000,000	6,640,000
				023-Other goods and services	860,000	860,000	1,847,200
				024-Motor vehicle running expenses	7,200,000	7,114,000	10,063,500
			3-A	ssets			000 000
				001-Materials and supplies	0.700.000	E 700 000	300,000
				002-Machinery and equipment other than transport equipment	6,700,000	5,700,000	2,000,000
		8-Financial Ma	ananem	ent and Audit Services Total	143,612,297	143,526,297	44,400,000
		o i manulal ivia	anayen	ont and Addit Gorvious Total	170,012,231	170,020,237	T-T, TOO, OOO

	ent Det	Subprogram	GFS	Item	2023-24	2023-24	2024
tre 1- He	020-May	9-Human Re	cource	Management	Approved	Revised	Estim
1-116	020-iviai	9-1 Idiliali ive		rpense			
				001-Salaries in Cash	70,111,412	70,111,412	
				003-Other allowances in cash	633,000	633,000	
				012-Internal travel	15,225,000	15,225,000	27,975,0
				013-External travel	3,500,000	3,500,000	4,700,0
				015-Office supplies	4,450,000	4,450,000	13,050,0
				019-Training expenses	2,500,000	2,500,000	8,600,0
				024-Motor vehicle running expenses	1,975,000	1,952,000	3,900,0
			3-A	ssets 002-Machinery and equipment other than transport	6,750,000	6,750,000	1,775,0
				equipment	0,730,000	0,730,000	1,775,0
		9-Human Reso	ource M	lanagement Total	105,144,412	105,121,412	60,000,0
(Services Total	1,323,305,057	1,914,447,057	2,193,466,6
		ial Protection			,,,	,- , ,	,,,-
		3-Disability N	/lainstre	eaming			
			2-E)	rpense			
				001-Salaries in Cash	97,468,165	97,468,165	
				003-Other allowances in cash	1,518,000	1,518,000	
		3-Disability Ma			98,986,165	98,986,165	
		1-Family and		Welfare Services			
			2-E)	kpense	400 744 050	400 744 050	00.050.0
				001-Salaries in Cash 003-Other allowances in cash	100,741,358	100,741,358 715,000	20,653,3 41,327,3
				012-Internal travel	715,000 37,300,000	37,300,000	18,510,
				013-External travel	37,300,000	37,300,000	22,000,
				015-Office supplies	3,250,000	3,250,000	3,030,
				024-Motor vehicle running expenses	13,300,000	13,143,000	8,960,
				025-Routine Maintenance of Assets	6,000,000	6,000,000	4,500,
			3-A	ssets	-,,	-,,	,,
				001-Transport equipment	56,000,000	56,000,000	
				002-Machinery and equipment other than transport			3,000,
				equipment			
				elfare Services Total	217,306,358	217,149,358	121,980,
		2-Probation	and Re	habilitation Services			
			2-E)	pense			
				001-Salaries in Cash	305,711,033	305,711,033	34,857,
				003-Other allowances in cash	3,924,000	3,924,000	255,
				012-Internal travel 013-External travel	45,075,000	37,075,000	20,455,
				014-Public Utilities	25,216,000	32,716,000	8,496,
				015-Office supplies	1,089,000 8,930,000	1,089,000 8,930,000	2,875,
				016-Medical supplies	0,930,000	0,930,000	1,905,
				024-Motor vehicle running expenses	11,920,000	10,779,000	12,268,
		2-Probation an	d Reha	bilitation Services Total	401,865,033	400,224,033	81,112,
		5-Social Cas			101,000,000	100,22 1,000	01,112,
		5 5 5 5 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		pense			
				001-Salaries in Cash			86,975,
				003-Other allowances in cash			705,
				012-Internal travel	175,990,500	167,490,500	200,000,
				013-External travel	19,000,000	31,099,360	57,200,
				015-Office supplies	8,900,000	17,100,000	27,500,
				019-Training expenses			30,000,
				023-Other goods and services	600,000	600,000	
				024-Motor vehicle running expenses	43,509,500	39,993,500	110,000,
				025-Routine Maintenance of Assets	20,000,000	20,000,000	40,000,
				119-Premiums	0.500.000.000	0.700.700.000	70,000,
			2 1	094-Social Security Benefits in Cash [GFS]	2,500,000,000	2,709,780,000	3,600,000,
			3-A:	ssets 002-Machinery and equipment other than transport equipment	32,000,000	26,000,000	24,000,
		5-Social Cash	Transfe	er Program Total	2,800,000,000	3,012,063,360	4,246,380,
				velopment Total	3,518,157,557	3,728,422,917	4,449,474,
		d Developmei	nt and	Protection	, -, -,,,	, , -,	, -, •,
		2-Early Child					
		-		rpense			
				001-Salaries in Cash	74,254,769	74,254,769	
				oo i Galaries iii Gasii	14,204,100	17,207,100	
				003-Other allowances in cash 012-Internal travel	480,500,000 208,600,000	480,500,000 169,600,000	

		ails					
		Subprogram	GFS	Item	2023-24	2023-24	2024
t re 1- Hea	140-Chi	2-Early Child	 2-E\	 c 013-External travel	Approved 38,000,000	Revised 66,000,000	Estim 66,500,0
1-116	140-011	2-Early Child	II Z-E/	015-Office supplies	31,300,000	26,300,000	7,550,0
				016-Medical supplies	01,000,000	20,000,000	200,0
				018-Education supplies	120,000,000	120,000,000	140,000,0
				022-Food and rations	, ,		4,500,0
				023-Other goods and services	16,596,800	10,596,800	
				024-Motor vehicle running expenses	38,337,600	33,883,600	15,350,0
				092-Capital grant to Local Government	452,316,000	452,316,000	480,000,0
				velopment Total	1,459,905,169	1,433,451,169	750,000,0
		1-Child Right		Protection Services			
			2-E	one Coloring in Cook			E4 407 0
				001-Salaries in Cash 003-Other allowances in cash			51,137,8
				012-Internal travel	110 105 000	110 105 000	428,7 19,680,0
				013-External travel	119,195,000 40,600,000	119,195,000 55,600,000	55,300,0
				014-Public Utilities	3,800,000	3,800,000	55,500,0
				015-Office supplies	14,017,658	13,017,658	8,025,0
				017-Rentals	7,200,000	3,000,000	0,020,0
				023-Other goods and services	16,235,000	10,235,000	
				024-Motor vehicle running expenses	29,750,000	23,398,000	36,995,0
				025-Routine Maintenance of Assets	12,000,000	12,000,000	,,
				084-Current grants to Extra-Budgetary Units	,,	, ,	200,000,0
				119-Premiums	930,000	930,000	
		1-Child Rights	and Pr	otection Services Total	243,727,658	241,175,658	371,566,
		3-Parenting	Service	S			
			2-E	rpense			
				012-Internal travel	23,400,000	23,400,000	42,416,0
				015-Office supplies	1,700,000	1,700,000	1,860,0
				023-Other goods and services	5,000,000	5,000,000	
				024-Motor vehicle running expenses	12,000,000	11,858,000	15,724,0
		0.0 0		025-Routine Maintenance of Assets	7,900,000	7,900,000	00.000
	440 Child	3-Parenting Se			50,000,000	49,858,000	60,000,0
		Development			1,753,632,827	1,724,484,827	1,181,566,5
	137-Gei			men Empowerment c Empowerment			
		1-Women LC		cpense			
			2-6	001-Salaries in Cash	75,792,450	75,792,450	58,068,2
				003-Other allowances in cash	561,000	561,000	11,689,7
				012-Internal travel	37,455,000	33,055,000	26,630,0
				013-External travel	5,340,000	7,340,000	9,220,0
				014-Public Utilities	1,112,000	3,512,000	200,
				015-Office supplies	2,100,000	2,100,000	
				015-Office supplies 023-Other goods and services			
				023-Other goods and services 024-Motor vehicle running expenses	2,100,000	2,100,000	200,
				023-Other goods and services	2,100,000 300,000	2,100,000 300,000	200,0
			3-A:	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets	2,100,000 300,000 8,300,000 2,093,000	2,100,000 300,000 7,702,000 2,093,000	200,0
			3-A:	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment	2,100,000 300,000 8,300,000 2,093,000 83,737,974	2,100,000 300,000 7,702,000 2,093,000 83,737,974	200,0
			3-A:	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport	2,100,000 300,000 8,300,000 2,093,000	2,100,000 300,000 7,702,000 2,093,000	200,0
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000	200,0 10,000,0 3,750,0
			nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets seets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total	2,100,000 300,000 8,300,000 2,093,000 83,737,974	2,100,000 300,000 7,702,000 2,093,000 83,737,974	200,0 10,000,0 3,750,0
		1-Women Eco 4-Gender Ba	nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets seets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total olence	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000	200,0 10,000,0 3,750,0
			nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets seets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence kpense	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424	200,1 10,000,1 3,750,0 119,757,1
			nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence spense 012-Internal travel	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000	200,1 10,000,1 3,750,0 119,757,1
			nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence cpense 012-Internal travel 013-External travel	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000	200,0 10,000,0 3,750,0 119,757,0 26,280,0
			nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence spense 012-Internal travel 013-External travel 014-Public Utilities	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0
			nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0
			nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0
			nomic E	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total belence spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0 100,0 16,870,0
			nomic I ised Vid 2-E x	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total belence spense 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	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0 100,0 16,870,0
			nomic I ised Vid 2-E x	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total belence spense 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 ssets	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000 2,000,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000 2,000,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0 100,0 16,870,0
			nomic I ised Vid 2-E x	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence spense 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 ssets 002-Machinery and equipment other than transport	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0 100,0 16,870,0 3,750,0
		4-Gender Ba	nomic E ased Vid 2-Ex 3-As	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence typense 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 ssets 002-Machinery and equipment other than transport equipment	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000 2,000,000 2,826,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000 2,000,000 2,826,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0 100,0 16,870,0 3,750,0 3,000,0
		4-Gender Base 4-Gender Base	nomic I ised Vid 2-Ex 3-As	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence typense 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 ssets 002-Machinery and equipment other than transport equipment	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000 2,000,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000 2,000,000	200,0 10,000,0 3,750,0 119,757,5 26,280,0 100,0 16,870,0 3,750,0 3,000,0
		4-Gender Base 4-Gender Base	nomic E ised Vid 2-Ex 3-As	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence typense 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 ssets 002-Machinery and equipment other than transport equipment ence Total	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000 2,000,000 2,826,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000 2,000,000 2,826,000	200,1 10,000,1 3,750,0 119,757,1 26,280,1 100,1 16,870,1 3,750,1 3,000,1
		4-Gender Base 4-Gender Base	nomic E ised Vid 2-Ex 3-As	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence (pense 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 ssets 002-Machinery and equipment other than transport equipment ence Total and Decision Making	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000 2,000,000 2,826,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000 2,000,000 2,826,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0 100,0 16,870,0 3,750,0 3,000,0
		4-Gender Base 4-Gender Base	nomic E ised Vid 2-Ex 3-As	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence (pense 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 ssets 002-Machinery and equipment other than transport equipment ence Total and Decision Making (pense)	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000 2,000,000 2,826,000 57,000,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000 2,000,000 2,826,000 52,832,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0 100,0 16,870,0 3,750,0 3,000,0 50,000,0
		4-Gender Base 4-Gender Base	nomic E ised Vid 2-Ex 3-As	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment Empowerment Total blence (xpense 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 ssets 002-Machinery and equipment other than transport equipment ence Total and Decision Making (xpense 012-Internal travel	2,100,000 300,000 8,300,000 2,093,000 83,737,974 300,000 217,091,424 26,410,000 8,000,000 235,000 700,000 2,639,000 14,190,000 2,000,000 57,000,000	2,100,000 300,000 7,702,000 2,093,000 83,737,974 300,000 216,493,424 21,210,000 12,200,000 235,000 700,000 2,639,000 11,022,000 2,000,000 2,826,000 52,832,000	200,0 10,000,0 3,750,0 119,757,9 26,280,0 100,0 16,870,0

Vote 320: Ministry of Gender

	ent Det			
Cost	Program	Subprogram	GES	Itam

Recurre			l	1.			
Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	
001- He	137-Ge	r 2-Women in	2-Ex	024-Motor vehicle running expenses	12,700,000	12,549,000	10,000,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	3,750,000
				nd Decision Making Total	57,000,000	56,849,000	50,000,000
		3-Gender Ma	ainstrea	ming			
			2-Ex	rpense			
				001-Salaries in Cash			57,293,34
				003-Other allowances in cash			487,50
				012-Internal travel	25,844,000	25,844,000	24,595,04
				013-External travel	13,720,000	12,220,000	10,000,00
				014-Public Utilities	848,000	848,000	450,00
				015-Office supplies	1,600,000	1,600,000	1,800,00
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	13,575,000	13,414,000	9,404,96 3,750,00
			3-As	ssets			
				002-Machinery and equipment other than transport equipment	1,413,000	1,413,000	
		3-Gender Main			57,000,000	55,339,000	107,780,84
				en Empowerment Total	388,091,424	381,513,424	327,538,83
	138-Co	mmunity Devel	-				
		1-Adult Litera	•				
			2-Ex	one Colorina in Color	54 400 044	E4 400 044	
				001-Salaries in Cash	54,103,644	54,103,644	
		1-Adult Literac	u and E	003-Other allowances in cash	419,000	419,000 54,522,644	
				zation and Capacity Building	54,522,644	54,522,644	
		2-Community		zation and Capacity Building			
			2-L/	001-Salaries in Cash	183,607,750	183,607,750	
				003-Other allowances in cash	4,658,824	4,658,824	
	2-Community N	/ohiliza	ation and Capacity Building Total	188,266,574	188,266,574		
				oods, Nutrition and HIV and AIDS	100,200,011	100,200,011	
				pense			
				001-Salaries in Cash	52,120,932	52,120,932	
				003-Other allowances in cash	352,000	352,000	
		3-Resilience, L	ivelihoo	ods, Nutrition and HIV and AIDS Total	52,472,932	52,472,932	
	138-Com	munity Develor	oment	Total	295,262,150	295,262,150	
01- Head					7,278,449,015	8,044,130,375	8,152,046,24
005- Mag		ommunity Dev					
	020-Ma	nagement and 7-Administra		rt Services			
			2-Ex	rpense			
				014-Public Utilities			15,800,00
		7-Administratio					15,800,00
		agement and Si					15,800,00
	138-Co	mmunity Devel					
		2-Community		zation and Capacity Building			
			2-Ex	cpense	00 000 000	20,000,000	00 500 00
				012-Internal travel 013-External travel	39,920,000	39,920,000	38,520,00
				014-Public Utilities	6,250,000	6,250,000	5,800,00
				015-Office supplies	18,800,000	18,800,000 15,500,000	6,660,00
				018-Education supplies	15,500,000	15,500,000	18,634,00
				019-Training expenses	2,100,000	2,100,000	5,000,00 8,156,00
				022-Food and rations	600,000	600,000	430,00
				024-Motor vehicle running expenses	11,420,000	11,285,000	12,000,00
				025-Routine Maintenance of Assets	21,810,000	21,810,000	22,150,00
				119-Premiums	600,000	600,000	1,650,00
		119-Premiums 2-Community Mobilization and Capacity Building Total			117,000,000	116,865,000	119,000,00
	138-Com	munity Develor			117,000,000	116,865,000	119,000,00
		mmunity Develop			117,000,000	116,865,000	134,800,00
	emba Boy		- po.		,500,000	, ,	, ,
		nagement and	Suppo	rt Services			
		7-Administra					

2-Expense

014-Public Utilities

5,800,000 **5,800,000** 7-Administration Total 020-Management and Support Services Total

5,800,000

139- Social Protection and Development
2-Probation and Rehabilitation Services

2-Expense

ost entre		ails				
	Program	Subprogram	GFS Item	2023-24 Approved	2023-24 Revised	2024-2 Estima
006- Mp	139- So	2-Probation a	2-Ex 012-Internal travel	10,350,000	9,350,000	5,000,00
			014-Public Utilities	12,000,000	12,000,000	1,100,00
			015-Office supplies	980,000	980,000	1,900,00
			016-Medical supplies	1,404,000	1,404,000	1,000,00
			018-Education supplies	15,363,600	10,363,600	2,000,00
			021-Agricultural Inputs			1,000,00
			022-Food and rations	15,362,400	20,362,400	15,800,00
			024-Motor vehicle running expenses	5,140,000	4,079,000	2,000,00
			025-Routine Maintenance of Assets	2,950,000	6,350,000	4,000,00
			119-Premiums	500,000	100,000	200,00
			3-Assets			
			002-Machinery and equipment other than transport	2,950,000	2,950,000	
			equipment			
			d Rehabilitation Services Total	67,000,000	67,939,000	34,000,00
			nd Development Total	67,000,000	67,939,000	34,000,00
		Home Total ved School		67,000,000	67,939,000	39,800,00
JU7- CIII			Support Services			
	UZU-IVIAI	7-Administra	• •			
		1-Auministia	2-Expense			
			014-Public Utilities			5,800,00
		7-Administratio				5,800,00
			upport Services Total			5,800,00
		_	and Development			0,000,00
	105 00		and Rehabilitation Services			
			2-Expense			
			012-Internal travel	5,400,000	5,400,000	5,000,00
			014-Public Utilities	5,400,000	5,400,000	1,100,00
			015-Office supplies	1,626,000	1,626,000	3,900,0
			016-Medical supplies	4,800,000	4,800,000	2,000,0
			018-Education supplies	6,258,000	6,258,000	1,000,00
			021-Agricultural Inputs	2,100,000	2,100,000	
			022-Food and rations	34,000,000	34,000,000	18,800,00
			023-Other goods and services	36,000	36,000	500,00
			024-Motor vehicle running expenses	3,500,000	3,458,000	2,700,00
			025-Routine Maintenance of Assets	7,200,000	7,200,000	2,000,00
			119-Premiums	250,000	250,000	
			3-Assets			
			002-Machinery and equipment other than transport	2,430,000	2,430,000	
			equipment			
		2-Probation an	d Rehabilitation Services Total	73,000,000	72,958,000	37,000,00
			nd Development Total	73,000,000	72,958,000	37,000,0
		ed School Tota	al	73,000,000	72,958,000	42,800,0
008- Dis		ad Quarters				
	020-Mar		Support Services			
		1-Information	and Communication Technology			
			2-Expense	4 000 000	4 000 000	F 400 0
			012-Internal travel	1,800,000	1,800,000	5,120,0
			015-Office supplies	2,000,000	2,000,000 1,344,000	280,0
			• •	4 200 000		600,0
		1 Information o	024-Motor vehicle running expenses	1,360,000		6 000 0
			024-Motor vehicle running expenses and Communication Technology Total	1,360,000 5,160,000	5,144,000	6,000,0
		1-Information a 7-Administra	024-Motor vehicle running expenses and Communication Technology Total tion	, ,		6,000,0
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense	5,160,000	5,144,000	
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel	5,160,000 13,452,000	5,144,000 13,452,000	22,603,0
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities	5,160,000 13,452,000 7,824,000	5,144,000 13,452,000 7,824,000	22,603,00 8,092,00
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies	5,160,000 13,452,000	5,144,000 13,452,000	22,603,00 8,092,00 10,315,00
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies	5,160,000 13,452,000 7,824,000 8,950,000	5,144,000 13,452,000 7,824,000 8,950,000	22,603,00 8,092,00 10,315,00 1,600,00
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000	22,603,00 8,092,00 10,315,00 1,600,00 15,990,00
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000 3,400,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000 3,400,000	22,603,00 8,092,00 10,315,00 1,600,00 15,990,00 7,600,00
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000	22,603,00 8,092,00 10,315,00 1,600,00 7,600,00 1,800,00
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000 3,400,000 1,500,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000 3,400,000 1,500,000	22,603,00 8,092,00 10,315,00 1,600,00 15,990,00 7,600,00 1,800,00
			024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than transport	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000 3,400,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000 3,400,000	22,603,0 8,092,0 10,315,0 1,600,0 15,990,0 7,600,0 1,800,0
		7-Administra	024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than transport equipment	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000 3,400,000 1,500,000 850,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000 3,400,000 1,500,000 850,000	22,603,0 8,092,0 10,315,0 1,600,0 15,990,0 7,600,0 1,800,0
		7-Administra	024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than transport equipment	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000 3,400,000 1,500,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000 3,400,000 1,500,000	22,603,0 8,092,0 10,315,0 1,600,0 15,990,0 7,600,0 1,800,0
		7-Administra	024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than transport equipment on Total Management and Audit Services	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000 3,400,000 1,500,000 850,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000 3,400,000 1,500,000 850,000	22,603,0 8,092,0 10,315,0 1,600,0 15,990,0 7,600,0 1,800,0
		7-Administra	024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than transport equipment on Total Management and Audit Services 2-Expense	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000 3,400,000 1,500,000 850,000 47,276,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000 3,400,000 1,500,000 850,000 47,143,000	22,603,0 8,092,0 10,315,0 1,600,0 15,990,0 7,600,0 2,000,0 70,000,0
		7-Administra	024-Motor vehicle running expenses and Communication Technology Total tion 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than transport equipment on Total Management and Audit Services	5,160,000 13,452,000 7,824,000 8,950,000 11,300,000 3,400,000 1,500,000 850,000	5,144,000 13,452,000 7,824,000 8,950,000 11,167,000 3,400,000 1,500,000 850,000	22,603,00 8,092,00 10,315,00 1,600,00 15,990,00 7,600,00

Vote 320: Ministry of Gender

Recurr				
Cost	Program	Subprogram	GFS	Item

Cost Centre							
	•	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
008- Dis	020-Maı	8-Financial N	/ 2-Ex	019-Training expenses	0.500.000	0.500.000	1,500,000
		9 Financial Ma	naaam	024-Motor vehicle running expenses	2,560,000	2,530,000	2,530,000
	,		_	ent and Audit Services Total Management	18,954,000	18,924,000	15,600,000
		9-Human ixe		pense			
			2-LA	012-Internal travel	3,950,000	3,950,000	13,150,000
				015-Office supplies	660,000	660,000	2,750,000
				018-Education supplies	222,000	,	2,000,000
				024-Motor vehicle running expenses	2,500,000	2,470,000	2,100,000
			3-As	sets			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
	!	9-Human Reso	ource M	anagement Total	8,610,000	8,580,000	20,000,000
1	020-Manag	gement and S	upport	Services Total	80,000,000	79,791,000	111,600,000
	139- Soc	ial Protection	and D	evelopment			
		3-Disability N	/lainstre	aming			
			2-Ex	pense			
				001-Salaries in Cash	48,040,778	8,514,786	47,879,840
				003-Other allowances in cash	425,000	425,000	407,500
				012-Internal travel	27,173,000	27,173,000	16,990,000
				013-External travel	12,400,000	12,400,000	2,850,000
				014-Public Utilities	540,000	540,000	80,000
				015-Office supplies	7,992,000	7,992,000	3,376,600
				019-Training expenses	2,800,000	2,800,000	2,000,000
				023-Other goods and services	900,000	900,000	
				024-Motor vehicle running expenses	11,195,000	10,363,000	6,203,400
				087-Current grants to Social security fund	360,240,000	360,240,000	450,000,000
	;	3-Disability Ma	instrear	ning Total	471,705,778	431,347,786	529,787,340
		4-Elderly Se	vices				
			2-Ex	pense			
				001-Salaries in Cash	30,167,711	30,167,711	6,155,508
				003-Other allowances in cash	191,000	191,000	58,750
				012-Internal travel	13,290,000	13,290,000	7,990,000
				014-Public Utilities	500,000	500,000	
				015-Office supplies	14,821,000	14,821,000	6,665,500
				024-Motor vehicle running expenses	9,039,000	7,932,000	5,844,500
				087-Current grants to Social security fund			-
			3-As	sets			
				002-Machinery and equipment other than transport	2 250 000	3,350,000	
					3,350,000	-,,	
				equipment	3,350,000	-,,	
		4-Elderly Servi	ces Tot	equipment	71,358,711	70,251,711	26,714,258
	139- Socia	l Protection a	nd Dev	equipment			26,714,258 556,501,598
	139- Socia	-	nd Dev	equipment al	71,358,711	70,251,711	
008- Disab	139- Socia oility Head	l Protection a	nd Dev al	equipment al elopment Total	71,358,711 543,064,489	70,251,711 501,599,497	556,501,598
008- Disab	139- Socia pility Head lanje Voca	I Protection a Quarters Tota	nd Dev al g Centr Supportion	equipment al elopment Total e t Services	71,358,711 543,064,489	70,251,711 501,599,497	556,501,598
008- Disab	139- Socia pility Head lanje Voca	Il Protection a Quarters Tota tional Training agement and	nd Dev al g Centr Supportion	equipment al elopment Total e t Services pense	71,358,711 543,064,489	70,251,711 501,599,497	556,501,598 668,101,598
008- Disab	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administra	nd Deval G Centr Supportion 2-Ex	equipment al elopment Total e t Services	71,358,711 543,064,489	70,251,711 501,599,497	556,501,598 668,101,598 8,400,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administra 7-Administration	nd Deval g Centr Supportion 2-Ex	equipment al elopment Total e t Services pense 014-Public Utilities	71,358,711 543,064,489	70,251,711 501,599,497	556,501,598 668,101,598 8,400,000 8,400,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administra 7-Administration	nd Deval g Centr Support tion 2-Ex on Total upport	equipment al elopment Total e t Services pense 014-Public Utilities Services Total	71,358,711 543,064,489	70,251,711 501,599,497	556,501,598 668,101,598 8,400,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Devolation 2-Execution Total upport and De	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment	71,358,711 543,064,489	70,251,711 501,599,497	556,501,598 668,101,598 8,400,000 8,400,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administra 7-Administration	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e t Services pense 014-Public Utilities Services Total evelopment aming	71,358,711 543,064,489	70,251,711 501,599,497	556,501,598 668,101,598 8,400,000 8,400,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense	71,358,711 543,064,489 623,064,489	70,251,711 501,599,497 581,390,497	8,400,000 8,400,000 8,400,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel	71,358,711 543,064,489 623,064,489 25,976,000	70,251,711 501,599,497 581,390,497	8,400,000 8,400,000 8,400,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000	70,251,711 501,599,497 581,390,497 25,976,000 3,500,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel 014-Public Utilities	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000 10,560,000	70,251,711 501,599,497 581,390,497 25,976,000 3,500,000 10,560,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000	70,251,711 501,599,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000	70,251,711 501,599,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000	8,400,000 8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 8,000,000	70,251,711 501,599,497 581,390,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 8,000,000	556,501,598 668,101,598 8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000	70,251,711 501,599,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000	556,501,598 668,101,598 8,400,000 8,400,000 2,000,000 2,000,000 2,239,000 1,260,000 3,500,000 3,000,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment al elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000 10,560,000 2,940,000 8,000,000 4,000,000 500,000	70,251,711 501,599,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000	\$56,501,598 668,101,598 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 1,260,000 3,500,000 3,000,000 400,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment all elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000	70,251,711 501,599,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000	556,501,598 668,101,598 8,400,000 8,400,000 2,000,000 2,000,000 2,239,000 1,260,000 3,500,000 3,000,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment all elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services	71,358,711 543,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000 785,000	70,251,711 501,599,497 581,390,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 4,000,000 500,000 9,000,000 785,000	\$56,501,598 668,101,598 8,400,000 8,400,000 8,400,000 2,000,000 3,300,000 1,260,000 3,500,000 3,500,000 400,000 7,000,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment all elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External 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 024-Motor vehicle running expenses	71,358,711 543,064,489 623,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000 785,000 10,100,000	70,251,711 501,599,497 581,390,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000	556,501,598 668,101,598 8,400,000 8,400,000 8,400,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment all elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External 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 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	71,358,711 543,064,489 623,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000	70,251,711 501,599,497 581,390,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000	\$56,501,598 668,101,598 8,400,000 8,400,000 8,400,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	nd Deval g Centr Support tion 2-Ex on Total upport a and Deval	equipment all elopment Total e It Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External 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 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	71,358,711 543,064,489 623,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 120,000	70,251,711 501,599,497 581,390,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 120,000	556,501,598 668,101,598 8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 155,000
008- Disab 009- Mul	139- Socia bility Head lanje Voca 020-Man	al Protection a Quarters Tota tional Training agement and 7-Administration 7-Administration gement and Scial Protection	and Development of the control of th	equipment all elopment Total e tt Services pense 014-Public Utilities Services Total evelopment aming pense 012-Internal travel 013-External 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 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	71,358,711 543,064,489 623,064,489 623,064,489 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000	70,251,711 501,599,497 581,390,497 581,390,497 25,976,000 3,500,000 10,560,000 3,089,000 2,940,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000	\$56,501,598 668,101,598 8,400,000 8,400,000 8,400,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000

Kecurre	nt Det	ails					
		Subprogram	GFS	Item	2023-24	2023-24	2024-2
entre					Approved	Revised	Estimat
009- Mı	139- Sc	3-Disability	1 3-4	A 002-Machinery and equipment other than transport	2,500,000	2,500,000	
		3-Disability Ma	ninetron	equipment	92,000,000	01 990 000	50 000 000
				velopment Total	92,000,000 92,000,000	91,880,000 91,880,000	50,000,000 50,000,00
		onal Training			92,000,000	91,880,000	58,400,00
		Development	Contro	Total	32,000,000	31,000,000	00,400,00
		nmunity Deve	lopmei	nt			
		2-Communit	y Mobil	ization and Capacity Building			
			2-E	xpense			
				001-Salaries in Cash	4,144,358	4,144,358	106,196,57
				003-Other allowances in cash	68,000	68,000	762,50
				012-Internal travel	48,275,000	49,975,000	146,200,00
				013-External travel	7,700,000	5,000,000	23,616,00
				014-Public Utilities	1,728,000	1,728,000	2,988,00
				015-Office supplies	11,150,000	9,850,000	30,850,00
				024-Motor vehicle running expenses	17,818,262	17,607,262	43,150,00
				025-Routine Maintenance of Assets	1,800,000	2,350,000	1,590,00 37,064,00
			2_ A	092-Capital grant to Local Government ssets			31,004,00
			J-A	001-Transport equipment			75,180,00
				002-Machinery and equipment other than transport	6,597,000	6,597,000	5,862,00
				equipment	0,001,000	0,001,000	0,002,00
		2-Community	Mobiliza	ation and Capacity Building Total	99.280.620	97,319,620	473,459,07
				noods, Nutrition and HIV and AIDS	,,-	- ,,	-,,-
			2-E	xpense			
				001-Salaries in Cash			88,705,62
				003-Other allowances in cash			12,302,27
				012-Internal travel	25,125,000	25,125,000	27,660,00
				013-External travel	5,600,000	6,100,000	5,047,30
				014-Public Utilities	1,000,000	1,000,000	1,188,00
				015-Office supplies	4,114,840	3,614,840	5,254,70
				024-Motor vehicle running expenses	11,652,160	11,214,160	12,276,00
				025-Routine Maintenance of Assets	708,000	708,000	700,00
			3-A	ssets	4 000 000	4 000 000	0.074.00
				002-Machinery and equipment other than transport	1,800,000	1,800,000	2,874,00
		2 Posilionos I	ivolibo	equipment ods, Nutrition and HIV and AIDS Total	50 000 000	40 562 000	156,007,89
		o-Resilience, i		·	50,000,000 149,280,620	49,562,000 146,881,620	629,466,97
		velopment To		Total	149,280,620	146,881,620	629,466,97
011 - Adı			, tai		143,200,020	140,001,020	023,400,37
OTT 7tuc		nmunity Deve	lopmei	nt			
		1-Adult Liter	acy and	d Education			
			2-E	xpense			
				001-Salaries in Cash			35,203,06
				003-Other allowances in cash			285,00
				012-Internal travel	45,883,000	45,883,000	51,510,00
				013-External travel	7,000,000	7,000,000	
				014-Public Utilities	1,000,000	1,000,000	
				015-Office supplies	14,000,000	14,000,000	13,000,00
				018-Education supplies	47.070.000	47 400 000	5,000,00
				024-Motor vehicle running expenses	17,678,000	17,469,000	19,335,00
			2 4	025-Routine Maintenance of Assets	1,514,000	1,514,000	9,715,00
			3-A	ssets 002-Machinery and equipment other than transport	3 035 000	3,925,000	1,440,00
				equipment	3,925,000	3,323,000	1,440,00
		1-Adult Literac	v and I	Education Total	91,000,000	90,791,000	135,488,06
4		nunity Develo			91,000,000 91,000,000	90,791,000	135,488,06

2-Community Mobilization and Capacity Building **2-Expense**

014-Public Utilities

2-Expense

7-Administration

7-Administration Total
020-Management and Support Services Total

138-Community Development

012-Internal travel 16,600,000 16,600,000 16,600,000

6,000,000 6,000,000

6,000,000

Cost	ent Det		GFS	Item	2023-24	2023-24	2024-2
entre					Approved	Revised	Estima
012 - Liv	v 138-Cor	2-Community	/ 2-E	c 014-Public Utilities	4,450,000	4,450,000	3,600,000
				015-Office supplies	5,122,000	5,122,000	7,000,00
				019-Training expenses	750,000	750,000	1,000,00
				023-Other goods and services	778,000	778,000	500,00
				024-Motor vehicle running expenses	7,500,000	7,412,000	8,100,00
				025-Routine Maintenance of Assets	8,100,000	8,100,000	7,500,00
			2.4	119-Premiums ssets	200,000	200,000	200,00
			3-A		1 500 000	1,500,000	1 500 00
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,500,00
		2 Community N	Aobiliza	equipment ation and Capacity Building Total	45 000 000	44 012 000	46,000,00
	129 Com	nunity Develo		. , .	45,000,000 45,000,000	44,912,000 44,912,000	46,000,00
12 - Liw	onde Colle		Jillelit	Total	45,000,000	44,912,000	52,000,00
		ge rotal pilitation Centr	Α.		43,000,000	44,912,000	32,000,00
015-00		nagement and		rt Services			
	020-IVIA	7-Administra		TO GET VICES			
		7 7 (0111111101114		pense			
				014-Public Utilities			2,400,00
		7-Administration	n Total				2,400,00
	020-Mana			Services Total			2,400,00
		cial Protection					_,,
				habilitation Services			
			2-E	pense			
				012-Internal travel	8,775,000	8,775,000	4,700,00
				014-Public Utilities	6,120,000	6,120,000	-
				015-Office supplies	4,000,000	4,000,000	2,000,00
				018-Education supplies	800,000	800,000	1,800,00
				022-Food and rations	9,000,000	9,000,000	7,200,00
				024-Motor vehicle running expenses	4,305,000	4,300,000	2,800,00
				025-Routine Maintenance of Assets	2,000,000	2,000,000	2,500,00
		2-Probation an	d Reha	bilitation Services Total	35,000,000	34,995,000	21,000,00
				velopment Total	35,000,000	34,995,000	21,000,00
		itation Centre	Total		35,000,000	34,995,000	23,400,00
014 - Nt		ing Centre					
	138-Co	nmunity Devel	-				
		2-Community		zation and Capacity Building			
			2-E	pense			
				012-Internal travel	1,700,000	1,700,000	4,425,00
				014-Public Utilities	2,200,000	2,200,000	1,086,00
				015-Office supplies	900,000	900,000	580,00
				024-Motor vehicle running expenses	1,000,000	988,000	1,200,00
				025-Routine Maintenance of Assets	1,000,000	1,000,000	701,00
			3-A	ssets			
				002-Machinery and equipment other than transport	2,000,000	2,000,000	1,008,00
				equipment		. =	
		-		ation and Capacity Building Total	8,800,000	8,788,000	9,000,00
4.4 NI4-1		nunity Develor		Total	8,800,000	8,788,000	9,000,00
		g Centre Total			8,800,000	8,788,000	9,000,00
015 - AI		ning Centre	C	nt Complete			
	020-ivia	nagement and		rt Services			
		7-Administra		·			
			2-62	opense 014-Public Utilities			2,000,00
		7-Administratio	n Total				2,000,00
	020 Mana			Services Total			2,000,00 2,000,00
		nmunity Devel					2,000,00
	130-001			zation and Capacity Building			
		2-001111101111		cpense			
			2-6/	012-Internal travel	400,000	400,000	2,320,00
				014-Public Utilities	400,000	100,000	_,020,00
				024-Motor vehicle running expenses	500,000	494,000	680,00
				025-Routine Maintenance of Assets	300,000	300,000	300,00
			2 1	ssets	555,000	300,000	
			3-A:	002-Machinery and equipment other than transport	800 000	800 000	
			3-A:	002-Machinery and equipment other than transport	800,000	800,000	
		2-Community		equipment			3 000 00
	139.Com	2-Community N	Mobiliza	equipment tion and Capacity Building Total	800,000 2,000,000 2,000,000	800,000 1,994,000 1,994,000	3,000,00 3,000,0 0

Vote 320: Ministry of Gender

Recurrent	Details
-----------	----------------

IXCCUII	rent Det					
Cost Centre		Subprogram	GFS Item	2023-24 Approved		
016 - M	lz 138-Co	mmunity Devel				
		2-Community	y Mobilization and Capacity Building			
			2-Expense			
			012-Internal travel	900,000	900,000	2,760,000
			014-Public Utilities	1,500,000	1,500,000	966,000
			015-Office supplies	700,000	700,000	826,000
			024-Motor vehicle running expenses	800,000	791,000	750,000
			025-Routine Maintenance of Assets	800,000	800,000	700,000
			3-Assets			
			002-Machinery and equipment other than transpor equipment	t 1,600,000	1,600,000	498,000
		2-Community N	Mobilization and Capacity Building Total	6,300,000	6,291,000	6,500,000
	138-Com	munity Develor		6,300,000	6,291,000	6,500,000
016 - Mzı		onal Training C		6,300,000	6,291,000	6,500,000
		Vocational Tra		5,555,555	-,,,	2,000,000
V 17 18		mmunity Devel				
	.00 00		y Mobilization and Capacity Building			
		Z Oommanit	2-Expense			
			012-Internal travel	700,000	700,000	1,650,000
				,		
			014-Public Utilities	400,000	400,000	450,000
			024-Motor vehicle running expenses	400,000	350,000	450,000
			025-Routine Maintenance of Assets	600,000	600,000	450,000
			3-Assets 002-Machinery and equipment other than transpor	t 500,000	500,000	
			equipment			
			Mobilization and Capacity Building Total	2,600,000	2,550,000	3,000,000
		munity Develor		2,600,000	2,550,000	3,000,000
			ing Centre Total	2,600,000	2,550,000	3,000,000
018 - K			g Centre (KVTC)			
	138-Co	mmunity Devel	opment			
		2-Community	y Mobilization and Capacity Building			
			2-Expense			
			012-Internal travel	900,000	900,000	4,395,000
			014-Public Utilities	1,400,000	1,400,000	1,080,000
			015-Office supplies	900,000	900,000	415,000
			024-Motor vehicle running expenses	700,000	692,000	1,080,000
			025-Routine Maintenance of Assets	1,500,000	1,500,000	1,060,000
			3-Assets	1,300,000	1,300,000	1,000,000
				4 2 200 000	2 200 000	070 000
			002-Machinery and equipment other than transpor	t 3,200,000	3,200,000	970,000
			equipment	0.000.000	0.500.000	0 000 000
			Mobilization and Capacity Building Total	8,600,000	8,592,000	9,000,000
		munity Develor		8,600,000	8,592,000	9,000,000
			Centre (KVTC) Total	8,600,000	8,592,000	9,000,000
019 - Fa		onal Training C				
	138-Co	mmunity Devel				
		2-Community	y Mobilization and Capacity Building			
			2-Expense			
			012-Internal travel			50,000
			014-Public Utilities	1,000,000	1,000,000	730,000
			024-Motor vehicle running expenses			450,000
			3-Assets			,
			002-Machinery and equipment other than transpor equipment	700,000 t	700,000	1,770,000
		2-Community N	Mobilization and Capacity Building Total	1,700,000	1,700,000	3,000,000
	120 0	-				
	130-COM	munity Develor	JIIICIIL TULAI	1,700,000	1,700,000	3,000,000
040 Eall				4 700 000	4 700 000	2 000 000
019 - Fall Grand To	ls Vocatior	nal Training Ce		1,700,000 8,600,794,124	1,700,000 9,322,657,492	3,000,000 9,971,802,883

Vote 32: Ministry of Gender

Capital Details

	itui Dot						
	Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centr					Approved	Revised	Estimate
001	- Headquai						
	020-Mai			Support Services			
		15820-		truction of Library and Lecture Theatre at Magomero Colle	ege		
			2-E	xpense			
				012-Internal travel	40,000,000	40,000,000	
				020-Acquisition of technical services	217,000,000	217,000,000	584,000,000
				024-Motor vehicle running expenses	16,000,000	16,000,000	
				025-Routine Maintenance of Assets	8,000,000	8,000,000	6,000,000
			3- <i>A</i>	Assets			
				002-Machinery and equipment other than transport	19,000,000	19,000,000	10,000,000
				equipment			
	020-Mana	gement a	nd Su	pport Services Total	300,000,000	300,000,000	600,000,000
	139- So	cial Prote	ction	and Development	, ,	, ,	, ,
				al Cash Transfer Programme			
				xpense			
				092-Capital grant to Local Government	8,059,454,350	9,440,517,610	25,667,127,953
	139- Soci	al Protect	tion a	nd Development Total	8,059,454,350	9,440,517,610	25,667,127,953
				and Protection	0,000,101,000	0, 1.0,011,010	
	1.10 0		•	sting in Early Years for Growth and Productivity in Malawi			
		20200		Expense			
				092-Capital grant to Local Government	14,712,889,400	14,712,889,400	20,200,395,600
	140-Child	Dovoloni	mont	and Protection Total	14,712,889,400	14,712,889,400	20,200,395,600
001 L	leadquarte		ment	and Frotection Total	23,072,343,750	24,453,407,010	46,467,523,553
	neauquarte d Total	is ividi					
Grand	ı ıotai				23,072,343,750	24,453,407,010	46,467,523,553

Vote 330

Ministry of Information And Digitization

Recurrent	2024-25 Estimates
Personal Emoluments	2,035,256,338
Other Recurrent Transactions	5,028,468,312
Total Recurrent	7,063,724,650
Development	
Development I	13,045,963,860
Development II	8,000,000,000
Total Development	21,045,963,860
Total Vote	28,109,688,510

Program	etails Sub-	GFS	Item	2023-24	2023-24	2024
re - Headquart	program	1		Approved	Revised	Estin
		t and S	Support Services			
			onitoring and Evaluation			
		2-E	xpense			
			001-Salaries in Cash	33,736,907	33,736,907	48,426,
			003-Other allowances in cash	195,000	195,000	4,751,2
			012-Internal travel 024-Motor vehicle running expenses	32,180,000	31,180,000	
	2-Plannii	na Mor	nitoring and Evaluation Total	5,146,000 71,257,907	5,146,000 70,257,907	53,177,4
		inistrati	<u> </u>	,20.,00.	. 0,20.,00.	33,,
		2-E	xpense			
			001-Salaries in Cash	153,075,910	569,203,770	222,371,8
			003-Other allowances in cash	1,830,000	1,830,000	27,750,0
			012-Internal travel	105,748,310	69,600,616	184,566,7
			013-External travel 014-Public Utilities	18,600,000	24,697,310 20,600,000	14,167,5 24,342,9
			015-Office supplies	46,650,000	58,494,384	81,236,
			018-Education supplies	40,000,000	00,404,004	33,000,
			019-Training expenses			22,000,
			020-Acquisition of technical services			2,000,
			023-Other goods and services	13,320,000	12,320,000	23,911,
			024-Motor vehicle running expenses	68,115,440	61,621,440	112,792,
			025-Routine Maintenance of Assets	31,200,000	65,200,000	39,186,
		2.4	119-Premiums	6,000,000	13,000,000	13,000,
		3-4	002-Machinery and equipment other than transport	34,922,000	40,922,000	53,206,
	7-Admin	stration	equipment n Total	479,461,660	937,489,520	853,532,
	8-Fina	ncial Ma	anagement and Audit Services	, ,	, ,	
		2-E	xpense			
			001-Salaries in Cash	52,032,228	52,032,228	44,887,
			003-Other allowances in cash 012-Internal travel	436,000	436,000	6,663,
			023-Other goods and services	39,465,000 200,000	36,465,000 200,000	
			024-Motor vehicle running expenses	5,011,200	5,011,200	
		3- <i>A</i>	Assets	0,011,200	0,011,200	
			002-Machinery and equipment other than transport equipment	5,517,241	5,517,241	
	8-Financ	ial Man	agement and Audit Services Total	102,661,669	99,661,669	51,551,
	9-Hum	an Res	ource Management			
		2-E	xpense			
			001-Salaries in Cash	61,077,054	61,077,054	65,775,
			003-Other allowances in cash	522,000	522,000	7,895,
			012-Internal travel 014-Public Utilities	69,868,066 144,000	60,868,066 1,144,000	
			015-Office supplies	2,764,316	2,764,316	
			018-Education supplies	2,700,000	2,700,000	
			019-Training expenses	,,	6,100,000	
			024-Motor vehicle running expenses	11,739,200	7,739,200	
		3-A	Assets			
			002-Machinery and equipment other than transport	2,700,000	2,700,000	
	0.11		equipment	454 544 005	4.45.04.4.005	70.070
020 Mar			urce Management Total pport Services Total	151,514,635 804,895,870	145,614,635 1,253,023,730	73,670, 1,031,932 ,
	T and Dig		= =	004,093,070	1,233,023,730	1,031,932,
.00	_		ucture, Networking and Connectivity			
			expense			
			012-Internal travel	6,480,000	10,380,000	
			014-Public Utilities	252,000	252,000	
			020-Acquisition of technical services	1,200,000	1,200,000	
	1_ICT In4	ractrus	024-Motor vehicle running expenses	2,995,200	1,995,200	
			ture, Networking and Connectivity Total Development and Support	10,927,200	13,827,200	
	∠- Αμβι		Expense			
		Z-L	001-Salaries in Cash			5,399,
			003-Other allowances in cash			
	2-Applica	ations E				2,222, 7,622,

Vote 330: Ministry of Information And Digitization

Recur	rent De	tails
Cost	Program	Sub-

	rent De		GFS	Item	2023-24	2023-24	2024-
entre	i rogram	program		item	Approved	Revised	Estima
	191-Tel	1-Telec		nication	прогоса	Noviou	Louin
			2-E	xpense			
				012-Internal travel			42,000,00
				024-Motor vehicle running expenses			6,151,50
		1-Telecon	nmuni	cation Total			48,151,50
	191-Telec	ommunic	ation	and Postal Services Total			48,151,50
01- Hea	dquarters	1,266,850,930	1,087,706,28				
002- Di	rector of	Informatio	n				
	020-Ma			Support Services			
		7-Admir	nistrati	on			
			2-E	xpense			
				012-Internal travel			11,030,00
				013-External travel			16,000,0
				014-Public Utilities			27,532,2
				015-Office supplies			22,550,5
				018-Education supplies			3,000,0
				019-Training expenses			4,700,0
				023-Other goods and services			1,000,0
				024-Motor vehicle running expenses			68,055,9
				025-Routine Maintenance of Assets			18,302,0
				119-Premiums			7,192,0
			3-A	Assets			
				001-Transport equipment			150,000,0
				002-Machinery and equipment other than transport			7,500,0
				equipment			
		7-Adminis	stration	n Total			336,862,6
		8-Finan	cial Ma	anagement and Audit Services			
			2-E	xpense			
				012-Internal travel			11,280,0
				023-Other goods and services			600,0
				024-Motor vehicle running expenses			2,088,0
		8-Financia	al Man	agement and Audit Services Total			13,968,0
		9-Huma	n Res	ource Management			
				Expense			
				012-Internal travel			4,520,0
				015-Office supplies			800,0
				024-Motor vehicle running expenses			3,850,0
		9-Human	Resou	urce Management Total			9,170,0
,	020-Mana			pport Services Total			360,000,6
		_		Generation and Management			,,-
		2-Public					
				xpense			
				001-Salaries in Cash	582,574,665	582,574,665	
				003-Other allowances in cash	7,443,000	7,443,000	
				012-Internal travel	30,220,000	26,470,000	85,858,9
				013-External travel	3,700,000	5,450,000	00,000,0
				014-Public Utilities	28,747,657	28,747,657	
				015-Office supplies	17,000,000	17,000,000	
				018-Education supplies	5,000,000	5,000,000	
				020-Acquisition of technical services	3,300,000	0,000,000	158,000,0
				024-Motor vehicle running expenses	18,111,040	18,111,040	10,348,1
				025-Routine Maintenance of Assets	12,000,000	80,000,000	10,040,1
				119-Premiums	8,500,000	8,500,000	
		2-Public F	2 Latin		713,296,362	779,296,362	254,207,1
				earch and Development Communication	110,200,002	773,230,302	204,207,1
		O Micuic		Expense			
			2-L	012-Internal travel	25,310,000	23,310,000	
				014-Public Utilities	882,000	882,000	
				015-Office supplies	764,820	764,820	
				024-Motor vehicle running expenses	2,534,400	2,534,400	
			2 4	Assets	2,004,400	۵,۵۵4,400	
			3- <i>P</i>	002-Machinery and equipment other than transport	4 500 000	4 500 000	
					4,500,000	4,500,000	
		2 Modia F	20000	equipment	22 004 220	21 001 220	
				rch and Development Communication Total	33,991,220	31,991,220	
		4-Audio					
			2-E	xpense	440.050.000	444.050.000	00.074.0
				012-Internal travel	149,250,000	141,250,000	96,971,6
				013-External travel	73,336,000	79,336,000	51,840,0
				014-Public Utilities	8,525,464	14,525,464	31,040,00

Vote 330: Ministry of Information And Digitization

ost	Program	tails Sub-	GFS	Item	2023-24	2023-24	2024-2
entre	i rogram	program			Approved	Revised	Estimat
002- D	190-Pib	4-Audio		015-Office supplies	163,120,000	163,120,000	2,098,000
				024-Motor vehicle running expenses	46,869,060	46,869,060	32,440,000
			3-	Assets			
				001-Transport equipment	110,000,000	110,000,000	
				002-Machinery and equipment other than transport	58,290,000	103,040,054	217,511,35
		4-Audio V	/iougl	equipment Total	600 200 524	6E0 140 E70	400 960 00
				Publication	609,390,524	658,140,578	400,860,99
		1-11033		Expense			
				001-Salaries in Cash			66,577,340
				003-Other allowances in cash			7,868,75
		1-Press a	nd Pu	ublication Total			74,446,090
	190-Pibli	Informat	ion G	eneration and Management Total	1,356,678,105	1,469,428,159	729,514,20
	ector of In				1,356,678,105	1,469,428,159	1,089,514,85
003- R	egional Ir						
	020-Ma			Support Services			
		7-Admi					
			2-1	Expense			40 400 77
				014-Public Utilities			12,438,77
				015-Office supplies			5,963,89
				023-Other goods and services			2,395,80
				024-Motor vehicle running expenses			3,504,24
				025-Routine Maintenance of Assets			5,793,00
			•	119-Premiums			300,00
			3-/	Assets			0,000,00
				002-Machinery and equipment other than transport equipment			6,000,00
		7-Adminis	etratio	• •			36,395,71
	020-Man			ıpport Services Total			36,395,71
		_		Generation and Management			30,393,71
	130-11	2-Public					
		21 0011		Expense			
				001-Salaries in Cash			112,930,30
				003-Other allowances in cash			17,256,25
		2-Public F	Relatio				130,186,55
		4-Audio					.00,.00,00
				Expense			
				001-Salaries in Cash	49,188,773	49,188,773	
				003-Other allowances in cash	751,000	751,000	
		4-Audio V	/isual	Total	49,939,773	49,939,773	
		5-Gove	rnmer	nt Communication and E-Media			
			2-1	Expense			
				012-Internal travel	25,120,000	32,120,000	
				013-External travel	2,932,320	82,320	
				014-Public Utilities	9,880,200	13,330,200	
				015-Office supplies	2,409,641	2,409,641	
				023-Other goods and services	624,000	24,000	
				024-Motor vehicle running expenses	16,800,000	14,800,000	
				025-Routine Maintenance of Assets	2,647,800	2,647,800	
			3-	Assets			
				002-Machinery and equipment other than transport	2,190,000	2,190,000	
				equipment			
				Communication and E-Media Total	62,603,961	67,603,961	
		1-Press		Publication			
			2-I	Expense			
				012-Internal travel			27,250,00
				013-External travel			9,435,79
				015-Office supplies			800,00
		. 5	. –	024-Motor vehicle running expenses			17,657,86
				iblication Total			55,143,65
				eneration and Management Total	112,543,734	117,543,734	185,330,21
				(North) Total	112,543,734	117,543,734	221,725,92
104- R				er (Centre)			
	020-Ma	_		Support Services			
		7-Admi					
			2-1	Expense			40.004.00
				014-Public Utilities			13,804,00
				015-Office supplies			12,200,08
				023-Other goods and services			2,995,80

Vote 330: Ministry of Information And Digitization Recurrent Details

	rent De						
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre		program			Approved	Revised	Estimate
004- R	020-Ma	7-Admin	2-E	024-Motor vehicle running expenses	•		1,367,000
				025-Routine Maintenance of Assets			1,200,000
				119-Premiums			300,000
			3-∆	Assets			
			•	002-Machinery and equipment other than transport			6,000,000
				equipment			0,000,000
		7 Administ	rotion	• •			27 066 005
		7-Administ					37,866,885
		_		pport Services Total			37,866,885
	190-Pib			Generation and Management			
		2-Public	Relat	ions			
			2-E	xpense			
				001-Salaries in Cash			148,296,281
				003-Other allowances in cash			21,377,500
		2-Public Re	elatio	ns Total			169,673,781
		4-Audio					
		4 / tudio		xpense			
			Z-L	001-Salaries in Cash	66 052 025	66 052 025	
					66,953,035	66,953,035	
				003-Other allowances in cash	981,000	981,000	
		4-Audio Vis			67,934,035	67,934,035	
		5-Govern	nmen	t Communication and E-Media			
			2-E	xpense			
				012-Internal travel	32,332,167	20,042,167	
				013-External travel	7,240,000	140,000	
				014-Public Utilities	6,628,000	15,628,000	
				015-Office supplies	3,900,000	7,290,000	
					, ,		
				023-Other goods and services	480,000	480,000	
				024-Motor vehicle running expenses	10,814,400	16,814,400	
				025-Routine Maintenance of Assets	1,209,394	6,209,394	
				119-Premiums		1,000,000	
		5-Governm	nent C	Communication and E-Media Total	62,603,961	67,603,961	
		1-Press	and P	Publication			
			2-E	expense			
				012-Internal travel			43,804,533
				0.2			10,001,000
				01/1-Public Litilities			1 701 000
				014-Public Utilities			1,701,000
		4 Dragg on		024-Motor vehicle running expenses			10,197,120
	400 Bibli		nd Pul	024-Motor vehicle running expenses blication Total	400 507 000	405 507 000	10,197,120 55,702,653
		c Information	nd Pul on G e	024-Motor vehicle running expenses blication Total eneration and Management Total	130,537,996	135,537,996	10,197,120 55,702,653 225,376,434
	gional Info	c Information Of	nd Pul on Ge ificer	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total	130,537,996 130,537,996	135,537,996 135,537,996	10,197,120 55,702,653
	gional Info egional In	Information Of formation (nd Pul on Ge fficer Office	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South)			10,197,120 55,702,653 225,376,434
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services			10,197,120 55,702,653 225,376,434
	gional Info egional In	Information Of formation (nd Pul on Ge fficer Office and S	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services			10,197,120 55,702,653 225,376,434
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services			10,197,120 55,702,653 225,376,434
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on			10,197,120 55,702,653 225,376,434
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense			10,197,120 55,702,653 225,376,434 263,243,319
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums assets			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums assets 002-Machinery and equipment other than transport			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge fficer Office and S istrati	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums assets			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000
	gional Info egional In	c Information Of formation Of formation (nagement a	nd Pul on Ge ificer Office and S istrati 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Exsets 002-Machinery and equipment other than transport equipment			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000
005- R	gional Info egional In 020-Ma	c Information of formation of formation of nagement a 7-Admini	nd Pul on Ge fficer Office and S istrati 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ussets 002-Machinery and equipment other than transport equipment			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429
005- R	gional Info egional In 020-Ma	c Information Of formation Of formation Of nagement a 7-Adminit 7-Administ agement an	nd Pul on Ge fficer Office Office and S istrati 2-E 3-A	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Exsets 002-Machinery and equipment other than transport equipment of Total Expense 1			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000
005- R	gional Info egional In 020-Ma	c Information of formation of formation of nagement a 7-Administ agement an alic Informa	nd Pull non George Officer Officer Officer 2-E 3-A 3-A rration	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total a (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums assets 002-Machinery and equipment other than transport equipment a Total poport Services Total Generation and Management			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429
005- R	gional Info egional In 020-Ma	c Information Of formation Of formation Of nagement a 7-Adminit 7-Administ agement an	nd Pullon George Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand G	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums exsets 002-Machinery and equipment other than transport equipment in Total poport Services Total Generation and Management ions			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429
005- R	gional Info egional In 020-Ma	c Information of formation of formation of nagement a 7-Administ agement an alic Informa	nd Pullon George Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand G	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ussets 002-Machinery and equipment other than transport equipment a Total poport Services Total Generation and Management ions expense			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429
005- R	gional Info egional In 020-Ma	c Information of formation of formation of nagement a 7-Administ agement an alic Informa	nd Pullon George Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand Superscript Grand G	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ussets 002-Machinery and equipment other than transport equipment a Total poport Services Total Generation and Management ions expense 001-Salaries in Cash			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480
005- R	gional Info egional In 020-Ma	7-Administ and Information of The Administ and Informatic Informatic Informatic and Informatic Information Informatic Informatic Informatic Informatic Informatic Informatic Informatic Information Info	ad Pul on Ge fficer Officer Officer 2-E 3-A 3-A 3-A 4 8 Superior S	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums essets 002-Machinery and equipment other than transport equipment a Total proport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re-	and Pul on Ge fficer Officer Officer 2-E 3-A 3-A 3-A arration of Sup 1 tion 0 Relat 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums essets 002-Machinery and equipment other than transport equipment of Total proport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash ins Total			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480
005- R	gional Info egional In 020-Ma	7-Administ and Information of The Administ and Informatic Informatic Informatic and Informatic Information Informatic Informatic Informatic Informatic Informatic Informatic Informatic Information Info	and Pul on Ge fficer Officer Officer 2-E 3-A 3-A 3-A arration of Sup 1 tion 0 Relat 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums essets 002-Machinery and equipment other than transport equipment of Total proport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash ins Total			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re-	ad Pul on Ge fficer Officer Officer 2-E 3-A 3-A 3-A 4 Suration of	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums essets 002-Machinery and equipment other than transport equipment of Total proport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash ins Total			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re-	ad Pul on Ge fficer Officer Officer 2-E 3-A 3-A 3-A 4 Suration of	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums essets 002-Machinery and equipment other than transport equipment of Total proport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash ons Total			10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re-	ad Pul on Ge fficer Officer Officer 2-E 3-A 3-A 3-A 4 Suration of	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Exsets 002-Machinery and equipment other than transport equipment a Total poport Services Total Generation and Management ions Expense 001-Salaries in Cash 003-Other allowances in cash ins Total I Expense	130,537,996	135,537,996	10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re-	ad Pul on Ge fficer Officer Officer 2-E 3-A 3-A rration of Relation of Relation of Relation of Relation of Relation of Relation of Sulphin Sulphin Sul	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums assets 002-Machinery and equipment other than transport equipment a Total proport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash in Total ixpense 001-Salaries in Cash 003-Other allowances in cash	87,509,618 1,325,000	87,509,618 1,325,000	10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re 4-Audio Vis	ad Pul on Ge fficer Officer Officer Officer 2-E 3-A 3-A 3-A 4 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums assets 002-Machinery and equipment other than transport equipment a Total pport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash Total ixpense 001-Salaries in Cash 003-Other allowances in cash Total	130,537,996 87,509,618	135,537,996 87,509,618	10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re 4-Audio Vis	ad Pul on Ge fficer Officer Officer Officer 2-E 3-A 3-A 3-A 3-A 2-E elation Visua 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums expenses 002-Machinery and equipment other than transport equipment in Total poport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash in Total in Expense 001-Salaries in Cash 003-Other allowances	87,509,618 1,325,000	87,509,618 1,325,000	10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re 4-Audio Vis	ad Pul on Ge fficer Officer Officer Officer 2-E 3-A 3-A 3-A 3-A 2-E elation Visua 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ussets 002-Machinery and equipment other than transport equipment in Total proport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash is typense 001-Salaries in Cash 003-Other allowances in cash fotal it Communication and E-Media expense	87,509,618 1,325,000 88,834,618	87,509,618 1,325,000 88,834,618	10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re 4-Audio Vis	ad Pul on Ge fficer Officer Officer Officer 2-E 3-A 3-A 3-A 3-A 2-E elation Visua 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums expenses 0025-Machinery and equipment other than transport equipment in Total poport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash in Total in Expense 001-Salaries in Cash 003-Other allowances in cash fotal it Communication and E-Media expense 012-Internal travel	87,509,618 1,325,000 88,834,618 24,511,102	87,509,618 1,325,000	10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re 4-Audio Vis	ad Pul on Ge fficer Officer Officer Officer 2-E 3-A 3-A 3-A 3-A 2-E elation Visua 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums essets 002-Machinery and equipment other than transport equipment in Total protection and Management ions expense 001-Salaries in Cash 003-Other allowances in cash ins Total it expense 001-Salaries in Cash 003-Other allowances in cash 103-Other allow	87,509,618 1,325,000 88,834,618 24,511,102 3,000,000	87,509,618 1,325,000 88,834,618 29,511,102	10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000
005- R	gional Info egional In 020-Ma	7-Administ agement an 2-Public Re 4-Audio Vis	ad Pul on Ge fficer Officer Officer Officer 2-E 3-A 3-A 3-A 3-A 2-E elation Visua 2-E	024-Motor vehicle running expenses blication Total eneration and Management Total (Centre) Total e (South) Support Services on Expense 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums expenses 0025-Machinery and equipment other than transport equipment in Total poport Services Total Generation and Management ions expense 001-Salaries in Cash 003-Other allowances in cash in Total in Expense 001-Salaries in Cash 003-Other allowances in cash fotal it Communication and E-Media expense 012-Internal travel	87,509,618 1,325,000 88,834,618 24,511,102	87,509,618 1,325,000 88,834,618	10,197,120 55,702,653 225,376,434 263,243,319 16,385,167 7,110,222 2,395,800 3,504,240 2,400,000 300,000 4,000,000 36,095,429 36,095,429 72,891,480 14,120,000

Vote 330: Ministry of Information And Digitization Recurrent Details

Recu	rrent Do	etails					
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
005- I	R 190-Pik	5-Gover	2-E	015-Office supplies	7,228,859	7,228,859	
				018-Education supplies	1,500,000	1,500,000	
				024-Motor vehicle running expenses	6,384,000	6,384,000	
				025-Routine Maintenance of Assets	6,000,000	6,000,000	
			3-4	119-Premiums Assets	1,600,000	1,600,000	
				002-Machinery and equipment other than transport equipment	3,800,000	3,800,000	
				Communication and E-Media Total Publication	62,603,961	72,603,961	
				Expense			
				012-Internal travel			28,650,000
				015-Office supplies			4,596,250
				024-Motor vehicle running expenses			16,541,056
				blication Total			49,787,306
05 D				eneration and Management Total	151,438,579	161,438,579	136,798,786
				(South) Total	151,438,579	161,438,579	172,894,214
006-1		vs Agency		Cummant Campiaga			
	UZU-IVI			Support Services			
		7-Admin					
			2-E	Expense 012-Internal travel			44.004.000
		7-Adminis	4==4:==				14,924,263
	000 11						14,924,263
				pport Services Total Generation and Management			14,924,263
	190-21						
		2-Public					
			2-E	Expense 001-Salaries in Cash			C7 OCC 404
							67,966,481
		0 Dublic D	مندمامد	003-Other allowances in cash			8,618,750
		2-Public R					76,585,231
		5-Gover		t Communication and E-Media			
			2-6	Expense 012-Internal travel	400 000 000	04 040 000	00 700 050
					102,260,000	91,810,000	82,709,953
				013-External travel	93,128,000	87,128,000	39,938,462
				014-Public Utilities	8,536,000	8,536,000	10,800,000
				015-Office supplies	12,176,025	14,676,025	
				018-Education supplies	6,000,000	6,000,000	
				020-Acquisition of technical services	600,000	600,000	
				023-Other goods and services	8,326,779	3,326,779	
				024-Motor vehicle running expenses	40,603,200	38,553,200	14,023,208
				025-Routine Maintenance of Assets	4,800,000	7,800,000	
				119-Premiums		3,000,000	
			3-	Assets			
				002-Machinery and equipment other than transport equipment	43,502,181	43,502,181	19,016,925
		5-Governr	ment (Communication and E-Media Total	319,932,185	304,932,185	166,488,548
	190-Pibli	c Informati	ion G	eneration and Management Total	319,932,185	304,932,185	243,073,779
06- Ma	alawi News	Agency T	otal		319,932,185	304,932,185	257,998,043
007- I	Publication	ıs					
	190-Pil			Generation and Management			
		4-Audio	Visua	al .			
			2-E	Expense			
				015-Office supplies		116,405,000	
		4-Audio V				116,405,000	
		1-Press	and F	Publication			
			2-E	Expense			
				001-Salaries in Cash			626,087,199
				003-Other allowances in cash			103,075,000
				012-Internal travel	62,560,000	45,560,000	77,303,127
				014-Public Utilities	8,316,000	5,316,000	12,253,326
				015-Office supplies	8,261,558	8,261,558	282,233,733
				023-Other goods and services	1,460,000	1,460,000	
				024-Motor vehicle running expenses	19,200,000	14,200,000	29,166,036
				025-Routine Maintenance of Assets	3,000,000	3,000,000	•
				119-Premiums	150,000	150,000	
			3-4	Assets	- 2,777	/	
				002-Machinery and equipment other than transport equipment	124,345,000	23,940,000	1,960,000
		1-Press at	nd Pu	blication Total	227,292,558	101,887,558	1,132,078,420
		ai	u		,,	101,001,000	1,102,010,720

2023-24	2023-24	2024-25
Approved	Revised	Estimate
227,292,558	218,292,558	1,132,078,420
227,292,558	218,292,558	1,132,078,420
		27,540,756
		2,415,000
		29,955,756
		23,920,608
		2,282,500
		34,332,247
		65,003,100
		18,900,200
		25,503,000
		38,000,000
		7,900,000
		215,841,655
		22,166,592
		3,530,000
		25,696,592
		271,494,003
110 825 000	109 225 000	84,440,000
		33,000,000
1,928,281	1,928,281	400,000
18,200,000	18,200,000	15,424,961
10,600,000	10,600,000	
67,000,000	82,646,409	862,417,138
		10.011.000
, ,		16,911,000
		18,300,000 6,000,000
4,000,000	4,000,000	0,000,000
83,500,000	83,500,000	64,000,000
359,053,281	373,099,690	1,100,893,099
208 305 460	208 305 460	194,986,593
		25,665,000
2,001,000	2,00 .,000	37,952,954
		6,212,954
		126,000
		1,819,466
		5,100,000
		9,210,970
301,279,469	301,279,469	281,073,937
181.302.412	181.302.412	
36,532,000	49,670,000	10,525,136
30,617,280	25,823,665	3,347,306
25,316,000	25,316,000	
11,476,020	23,476,020	700,000
9,600,000 9,600,000	9,600,000	
	Approved 227,292,558 227,292,558 227,292,558 110,825,000 23,000,000 1,928,281 18,200,000 10,600,000 4,000,000 4,000,000 359,053,281 298,395,469 2,884,000 181,302,412 1,911,000 36,532,000 30,617,280 25,316,000	Approved Revised 227,292,558 218,292,558 227,292,558 218,292,558 110,825,000 109,225,000 23,000,000 23,000,000 1,928,281 1,928,281 18,200,000 10,600,000 67,000,000 1,500,000 23,500,000 23,500,000 23,500,000 23,500,000 23,500,000 33,500,000 359,053,281 373,099,690 298,395,469 2,884,000 298,395,469 2,884,000 301,279,469 1,911,000 36,532,000 49,670,000 30,617,280 25,823,665 25,316,000 25,316,000 11,476,020 23,476,020

024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums

3-Assets

24,296,720 10,000,000 3,956,000 26,641,335 10,000,000 3,956,000

3,457,030

Vote 330: Ministry of Information And Digitization Recurrent Details

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
033-1	192-IC		. 3-	002-Machinery and equipment other than transport	Approvou	Novioca	3,200,000
				equipment			
				Regulatory Frameworks Total	344,607,432	357,696,432	21,229,472
		2-Applic		Development and Support			
			2-0	xpense 012-Internal travel	94,610,000	87,630,000	148,218,400
				013-External travel	15,000,000	12,734,591	140,210,400
				014-Public Utilities	1,190,000	1,190,000	
				015-Office supplies	18,083,000	18,083,000	5,748,400
				018-Education supplies	18,000,000	2,310,000	27,750,000
				019-Training expenses 020-Acquisition of technical services	20,000,000	20,000,000 882,930,591	
				023-Other goods and services	882,930,591 2,200,000	002,930,591	6,000,000
				024-Motor vehicle running expenses	33,940,000	33,940,000	23,747,800
			3-4	Assets			, ,
				002-Machinery and equipment other than transport equipment	20,825,000	20,825,000	20,199,811
				Development and Support Total	1,106,778,591	1,079,643,182	231,664,411
		4-ICT H		Capital Development			
			2-6	xpense 001-Salaries in Cash			25,356,371
				003-Other allowances in cash			4,183,753
		4-ICT Hur	nan C	apital Development Total			29,540,124
		3-ICT S	ecurit	y, Governance and Universal Access			
			2-E	expense			
				012-Internal travel			26,549,996
				015-Office supplies 018-Education supplies			1,834,578 24,000,000
				020-Acquisition of technical services			328,600,000
				024-Motor vehicle running expenses			6,600,000
			3-4	Assets			
				002-Machinery and equipment other than transport equipment			30,000,000
				Governance and Universal Access Total			417,584,574
		nd Digitili			2,111,718,772	2,111,718,772	2,081,985,617
	191-1ei	1-Telec		n and Postal Services			
		1-16166		Expense			
				012-Internal travel			66,800,000
				013-External travel			6,500,000
				015-Office supplies			2,000,000
				018-Education supplies			7,200,000
			3-4	024-Motor vehicle running expenses			13,500,000
			0,	002-Machinery and equipment other than transport			10,500,000
		1 Talaaan	:	equipment			100 500 000
	191-Telec			cation Total and Postal Services Total			106,500,000 106,500,000
033- E-G	overnme		411011	and Footal Colvidor Fotal	2,111,718,772	2,111,718,772	2,459,979,620
	overnmer	t Commu		ons Services			
	020-Ma	_		Support Services			
		7-Admir		on Expense			
			2-6	012-Internal travel			3,665,400
				014-Public Utilities			8,500,000
				019-Training expenses			5,500,000
				020-Acquisition of technical services			32,941,750
				024-Motor vehicle running expenses			1,640,400
			3-7	Assets 002-Machinery and equipment other than transport			12 000 000
				equipment			12,000,000
		7-Adminis	tration	· ·			64,247,550
	020-Mana			pport Services Total			64,247,550
	190-Pib			Generation and Management			
		3-Media		earch and Development Communication			
			Z-E	xpense 012-Internal travel			18,240,000
				014-Public Utilities			580,000
				015-Office supplies			8,809,084

Vote 330: Ministry of Information And Digitization Recurrent Details

INCOU	Telle De	tuiio					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre		program			Approved	Revised	Estimate
034- G	190-Pibl	3-Media	2-E	024-Motor vehicle running expenses			2,393,800
			3-₽	ssets			
				002-Machinery and equipment other than transport equipment			4,820,000
		3-Media R	esear	ch and Development Communication Total			34,842,884
		5-Gover	nmen	t Communication and E-Media			
			2-E	xpense			
				012-Internal travel			123,777,023
				013-External travel			19,000,000
				015-Office supplies			8,098,600
				019-Training expenses			2,000,000
				023-Other goods and services			2,110,000
				024-Motor vehicle running expenses			14,867,907
				025-Routine Maintenance of Assets			3,640,000
		5-Governr	nent (Communication and E-Media Total			173,493,531
				eneration and Management Total			208,336,415
	191-Tel	ecommuni	icatio	n and Postal Services			
		1-Teleco	ommu	nication			
			3-A	ssets			
				001-Transport equipment			106,000,000
		1-Telecom	nmuni	cation Total			106,000,000
				and Postal Services Total			106,000,000
		Communic	ation	s Services Total			378,583,965
Grand To	otal				5,225,964,999	5,785,742,913	7,063,724,650

Vote 330: Ministry of Information And Digitization

ost entre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-2 Estima
	ı Headquart	ers			Approved	Neviseu	Latima
			and S	Support Services			
				Migration Project			
			2-E	xpense			
				012-Internal travel			30,000,00
				020-Acquisition of technical services			960,000,00
				024-Motor vehicle running expenses			10,000,00
				ligration Project Total			1,000,000,00
		23110	-Backb	one Fibre Project			
			2-E	xpense			
				020-Acquisition of technical services			4,000,000,00
		23110-B	ackbon	ne Fibre Project Total			4,000,000,00
	020-Mana	gement a	nd Su	pport Services Total			5,000,000,00
	192-ICT	and Digi	tilisatio	on			
		12630	-Digital	Migration Project			
			2-E	xpense			
				012-Internal travel	30,000,000	80,000,000	
				020-Acquisition of technical services	760,000,000	1,080,000,000	
				024-Motor vehicle running expenses	10,000,000	40,000,000	
		12630-D	igital M	ligration Project Total	800,000,000	1,200,000,000	
		23110	-Backb	one Fibre Project			
			2-E	xpense			
				020-Acquisition of technical services		12,500,000,000	
		23110-B	ackbon	ne Fibre Project Total		12,500,000,000	
	192-ICT a	nd Digitil	isation	Total	800,000,000	13,700,000,000	
1- He	adquarter	s Total			800,000,000	13,700,000,000	5,000,000,00
033- E	E-Governn	nent					
	192-ICT	and Digi	tilisatio	on			
		16700	- NACI	T Enhancement Project			
			2-E	xpense			
				012-Internal travel	9,625,000	19,625,000	85,750,00
				014-Public Utilities	1,000,000	-	
				015-Office supplies	7,158,994	2,158,994	3,000,00
				020-Acquisition of technical services	203,183,506	677,453,635	1,136,035,94
				023-Other goods and services	11,632,500	4,632,500	
				024-Motor vehicle running expenses	4,200,000	19,800,000	20,402,30
				025-Routine Maintenance of Assets	6,000,000	3,629,871	5,400,00
				119-Premiums	2,700,000	2,700,000	2,500,00
			3-A	ssets			
				002-Machinery and equipment other than	4,500,000	20,000,000	146,911,75
				transport equipment			
		16700 -	NACIT	Enhancement Project Total	250,000,000	750,000,000	1,500,000,00
		20570	-Digital	Malawi Project			
			-	xpense			
				020-Acquisition of technical services	13,482,809,927	13,482,809,927	13,045,963,86
		20570-D	iaital M	lalawi Project Total	13,482,809,927	13,482,809,927	13,045,963,86
			_	Mile Connectivity	, , ,	, , ,	
				xpense			
				012-Internal travel	81,500,000	18,000,000	39,500,00
				014-Public Utilities	1,000,000	, , , <u>-</u>	, ,
				015-Office supplies	4,950,000	_	13,612,05
				025-Routine Maintenance of Assets	6,000,000	-	14,400,00
				119-Premiums	5,400,000	_	10,000,00
			3-4	ssets	3, 700,000		. 5,555,00
			JA	001-Transport equipment			100,000,00
				002-Machinery and equipment other than			12,000,00
				transport equipment			12,000,00
		23100 -	ast Mi	ile Connectivity Total	320,000,000	320,000,000	1,500,000,00
	192-ICT a			,	14,052,809,927	14,552,809,927	16,045,963,86
	. J2-10 1 a	a bigidi	Janon	i viui			
	Governme	nt Total			14,052,809,927	14,552,809,927	16,045,963,86

Vote 340

Ministry of Homeland Security

Recurrent	2024-25 Estimates
Personal Emoluments	890,137,434
Other Recurrent Transactions	2,468,602,000
Total Recurrent	3,358,739,434
Development	
Development I	-
Development II	3,000,000,000
Total Development	3,000,000,000
Total Vote	6,358,739,434

	Details			2023-24	2023-24	2024-
ntre Program	program	GFS	Item	Approved	Revised	Estima
01- Headqua						
020-IV			upport Services nd Communication Technology			
	1 111101111		Expense			
			001-Salaries in Cash			29,341,44
			003-Other allowances in cash			2,907,50
			012-Internal travel	19,447,013	11,447,013	10,854,83
			014-Public Utilities	600,000	600,000	864,0
			015-Office supplies 019-Training expenses	234,720	834,720	5,010,0
			023-Other goods and services	600,000	_	2,000,0
			024-Motor vehicle running expenses	1,887,360	1,887,360	1,820,8
		3-4	Assets	.,00.,000	.,00.,000	.,020,0
			002-Machinery and equipment other than transport			35,570,00
			equipment			
			d Communication Technology Total	22,769,093	14,769,093	88,368,6
	2-Planni		nitoring and Evaluation			
		2-E	Expense			07.000.0
			001-Salaries in Cash 003-Other allowances in cash			37,963,9
			012-Internal travel	72,095,000	45,700,585	2,928,7 69,504,7
			015-Office supplies	6,447,023	4,847,023	9,980,0
			018-Education supplies	0, , 020	.,0 ,020	4,000,0
			019-Training expenses			2,700,0
			023-Other goods and services	800,000	2,400,000	
			024-Motor vehicle running expenses	16,084,566	16,084,566	15,210,0
		3- <i>A</i>	Assets			
			002-Machinery and equipment other than transport	2,000,000	2,000,000	
	2 Diannina	Moni	equipment toring and Evaluation Total	07 426 590	71 022 174	140 007 4
	3-Cross		==	97,426,589	71,032,174	142,287,4
	3-01033	•	Expense			
			001-Salaries in Cash			18,361,0
			003-Other allowances in cash			1,593,7
			012-Internal travel	9,809,000	9,809,000	9,450,0
			014-Public Utilities	149,968	250,000	
			015-Office supplies	3,125,000	1,024,968	2,255,0
			016-Medical supplies	1,340,000	3,340,000	3,550,0
			019-Training expenses	378,671	378,671	400,0
		2.4	024-Motor vehicle running expenses	2,806,656	2,806,656	2,477,4
		3- <i>F</i>	001-Materials and supplies			200,0
			002-Machinery and equipment other than transport			500,0
			equipment			000,0
	3-Cross C	utting I	ssues Total	17,609,295	17,609,295	38,787,2
	7-Admin					
		2-E	xpense			
			001-Salaries in Cash			381,547,8
			003-Other allowances in cash			54,271,3
			012-Internal travel	68,213,248	100,813,248	128,082,0
			013-External travel 014-Public Utilities	39,700,000	97,200,000	74,020,0
			015-Office supplies	31,800,000 17,248,414	31,800,000 19,098,414	37,200,0 33,800,0
			018-Education supplies	5,133,000	7,431,664	33,000,0
			019-Training expenses	750,000	-	18,100,0
			023-Other goods and services	10,000,000	6,000,000	23,000,0
			024-Motor vehicle running expenses	56,561,245	102,250,104	143,204,0
			025-Routine Maintenance of Assets	14,535,043	17,676,367	23,750,0
			119-Premiums	5,000,000	8,243,977	23,000,0
		3- <i>A</i>	Assets			
			002-Machinery and equipment other than transport	13,600,000	16,620,619	24,400,0
			equipment			
		1-F	Revenue			0.404.5
	7-Adminis	tration '	100-Administrative fees	262 540 050	407 124 202	3,121,5
			। ਹਾਰ। nagement and Audit Services	262,540,950	407,134,393	967,496,7
	ט־ו ווומוונ		xpense			
			001-Salaries in Cash			97,008,0
						. , , -

Vote 340: Ministry of Homeland Security Recurrent Details

Recu	rrent D	etails					
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-	-	8-Financi	2-E	012-Internal travel	39,587,722	39,229,169	49,245,000
				013-External travel			3,323,296
				015-Office supplies	6,866,518	6,866,518	12,146,000
				018-Education supplies			2,880,000
				019-Training expenses	8,865,296	2,065,296	
				023-Other goods and services	3,503,093	3,503,093	3,500,000
				024-Motor vehicle running expenses	7,088,144	7,088,144	17,428,000
			3-A	ssets 002-Machinery and equipment other than transport equipment			2,328,508
		8-Einancial	Mana	gement and Audit Services Total	65,910,773	58,752,220	195,346,361
				urce Management	05,910,775	30,732,220	190,040,001
		3-Human		xpense			
				001-Salaries in Cash	326,218,592	1,437,734,573	55,533,887
				003-Other allowances in cash	2,891,000	2,891,000	6,462,500
				012-Internal travel	31,417,755	25,540,478	0,102,000
				015-Office supplies	4,479,999	1,300,000	
				019-Training expenses	14,000,000	4,500,000	
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	3,541,440	3,541,440	
		9-Human R	esour	ce Management Total	383,348,786	1,476,307,491	61,996,387
	020-Mana			port Services Total	849,605,486	2,045,604,666	1,494,282,846
		curity Servi			0.0,000,.00	_,0 .0,00 .,000	.,,,
	00			slation and Regulation			
		_ 0000		xpense			
				012-Internal travel	91,570,000	91,570,000	298,300,000
				013-External travel	27,900,000	27,900,000	36,900,000
				014-Public Utilities	1,006,000	1,006,000	446,000
				015-Office supplies	17,433,496	17,433,496	70,798,400
				022-Food and rations	12,573,600	12,573,600	700,000
				024-Motor vehicle running expenses	28,510,699	28,510,699	108,982,400
				025-Routine Maintenance of Assets			22,000,000
				119-Premiums			8,500,000
			3-A	ssets			-,,
				002-Machinery and equipment other than transport equipment			28,000,000
		2-Security I	_egisla	tion and Regulation Total	178,993,795	178,993,795	574,626,800
		3-Infrastr	ucture	Development			
			2-E	xpense			
				012-Internal travel	70,000,000	80,000,000	55,000,000
				015-Office supplies	2,000,000	-	5,000,000
				024-Motor vehicle running expenses	12,000,000	19,000,000	15,000,000
				025-Routine Maintenance of Assets	214,000,000	199,000,000	224,000,000
				119-Premiums	2,000,000	2,000,000	1,000,000
		3-Infrastruc	ture D	evelopment Total	300,000,000	300,000,000	300,000,000
		1-Securit		ectorate Services			
			2-E	xpense			
				012-Internal travel	49,501,000	65,882,801	61,275,000
				013-External travel			32,800,000
				015-Office supplies	10,078,635	15,478,635	15,125,000
				024-Motor vehicle running expenses	14,865,760	39,000,760	17,200,000
			3-A	ssets			
				001-Transport equipment	70,500,000	100,000	80,000,000
				002-Machinery and equipment other than transport	30,250,000	40,250,000	39,000,000
				equipment			
		1-Security I	nspec	torate Services Total	175,195,395	160,712,196	245,400,000
	171-Secu	rity Service	s Tota	ıl	654,189,190	639,705,991	1,120,026,800
001- He	eadquarter	s Total			1,503,794,676	2,685,310,657	2,614,309,646
003-		Department					
	020-Ma	_		pport Services			
		7-Admini:	stratior	1			
			2-E	xpense			
				001-Salaries in Cash	2,248,092	2,248,092	
				014-Public Utilities			20,600,000
				015-Office supplies			4,000,000
				017-Rentals			1,000,000
				023-Other goods and services			2,400,000
				024-Motor vehicle running expenses			10,500,000
			1-R	evenue			

Vote 340: Ministry of Homeland Security Recurrent Details

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003-	020-Ma		i 1-l	f 100-Incidental sales by nonmarket establishments	Approved	Nevisca	1,000,000
		7-Administr			2,248,092	2,248,092	39,500,000
				port Services Total	2,248,092	2,248,092	39,500,000
	171-Sec	urity Servi					
		4-Refuge					
			Z-E	xpense 001-Salaries in Cash	11 774 200	11,774,280	164,162,677
				003-Other allowances in cash	11,774,280 180,000	180,000	44,567,833
				012-Internal travel	316,535,000	313,379,272	118,320,000
				013-External travel	60,200,000	36,200,000	28,350,000
				014-Public Utilities	4,720,000	10,320,000	4,500,000
				015-Office supplies	55,946,600	42,452,349	52,692,000
				016-Medical supplies	5,000,000	13,975,365	10,000,000
				018-Education supplies	6,400,000	6,400,000	3,200,000
				019-Training expenses	17,250,000	7,000,000	6,000,000
				020-Acquisition of technical services	218,250,000	203,630,948	175,000,000
				022-Food and rations	58,010,000	121,010,000	170,000,000
				023-Other goods and services	4,200,000	4,200,000	1,200,000
				024-Motor vehicle running expenses	79,748,400	108,377,561	69,338,000
				025-Routine Maintenance of Assets	35,900,000	76,900,000	2,000,000
				004-Foreign allowance and benefits	,,	,,	1,599,278
			3-A	ssets			.,,
				001-Transport equipment			16,000,000
				002-Machinery and equipment other than transport	30,500,000	32,000,000	8,000,000
				equipment	, ,		
		4-Refugee	Suppo	rt Total	904,614,280	987,799,775	704,929,788
		5-Nationa	al Regi	stration and Identification			
			2-E	xpense			
				012-Internal travel	4,000,000	4,000,000	
		5-National I	Regist	ration and Identification Total	4,000,000	4,000,000	
	171-Secu	rity Service	s Tota	al	908,614,280	991,799,775	704,929,788
		partment T			910,862,372	994,047,867	744,429,788
002- N		egistration		u			
	171-Sec	urity Servi					
		4-Refuge					
			2-E	xpense			
				012-Internal travel	4,500,000	4,500,000	
				015-Office supplies	60,000	60,000	
			_	024-Motor vehicle running expenses	1,200,000	1,200,000	
		4-Refugee			5,760,000	5,760,000	
000 1:		rity Service			5,760,000	5,760,000	
		istration Bu	ıreau	ıotai	5,760,000	5,760,000	0.050.700.40.1
Grand 7	otal				2,420,417,048	3,685,118,524	3,358,739,434

t	tal Deta	Gfs			2023-24	2023-24 Revised	2024-2
tr	Program	Chapter	Project	Item	Approved	2023-24 Neviseu	Estima
	Headquar				7166.0100		
		urity Sei	rvices				
			oods and	Services			
				- Construction of Maximum Security Prison in Li	ilonawe		
				012-Internal travel	52,330,000	115,680,000	
				013-External travel	02,000,000	, ,	42,634,88
				014-Public Utilities	2,000,000	2,000,000	,
				015-Office supplies	15,900,000	42,650,000	27,365,1
				020-Acquisition of technical services	600,000,000	400,000,000	900,000,0
				024-Motor vehicle running expenses	7,970,000	97,970,000	000,000,0
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
				018-Education supplies	0,000,000	0,000,000	30,000,0
			20110	- Construction of New Blantyre Police Station			00,000,0
			20110	012-Internal travel	38,300,000	58,300,000	45,250,0
				013-External travel	20,000,000	-	15,400,0
				015-Office supplies	10,000,000	_	10,400,0
				020-Acquisition of technical services	999,152,102	999,152,102	900,000,0
				024-Motor vehicle running expenses	7,616,900	12,616,900	18,000,0
				025-Routine Maintenance of Assets	10,000,000	10.000.000	10,000,0
				018-Education supplies	10,000,000	10,000,000	14,000,0
			24100	- Construction of New Premises of C Division of	, ,		14,000,0
			24100	012-Internal travel	38,040,000	45,040,000	
				013-External travel	79,800,000	15,800,000	38,500,0
				015-Office supplies	18,000,000	12,000,000	30,300,0
				020-Acquisition of technical services	900,000,000	900,000,000	909,500,0
				024-Motor vehicle running expenses	7,960,000	18,748,000	909,500,0
				025-Routine Maintenance of Assets	4,000,000	4,000,000	
				018-Education supplies	43,000,000	17,212,000	
		202 D	romiumo	Fees, and Claims Related to Nonlife Insurance and	, ,	, ,	
		203-PI		· ·	Standardized Guarai	itee Scrienies	
			20110	- Construction of New Blantyre Police Station 119-Premiums	7,600,000	7,600,000	
		211 5	xed Asse		7,000,000	7,600,000	
		311-		ে - Construction of Maximum Security Prison in Li			
			15910		_	24,000,000	
				002-Machinery and equipment other than transport equipment	24,000,000	24,000,000	
			20440	- Construction of New Blantyre Police Station			
			20110		7 500 000	40 500 000	7.050.0
				002-Machinery and equipment other than	7,500,000	12,500,000	7,350,0
			24400	transport equipment	Malauri Daliaa Camr	!	
			∠4100	- Construction of New Premises of C Division of			E0 000 0
				002-Machinery and equipment other than	4,000,000	101,900,000	52,000,0
	474.0-			transport equipment	0.040.400.000	0.040.400.000	0.000.000.0
,.	171-Secu		ices I ota	l .	2,910,169,002	2,910,169,002	3,000,000,0
	eadquarte	rs rotal			2,910,169,002	2,910,169,002	3,000,000,0
na	Total				2,910,169,002	2,910,169,002	3,000,000,0

Vote 341

Malawi Police Service

Recurrent	2024-25 Estimates
Personal Emoluments	78,953,693,036
Other Recurrent Transactions	46,436,170,294
Total Recurrent	125,389,863,330
Development	
Development I	-
Development II	3,950,000,000
Total Development	3,950,000,000
Total Vote	129,339,863,330

Vote 341: Malawi Police Service

Recurrent Details

st Progr	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
ntre 1109. 01- Headqu	program			Approved	Revised	
		t and Su	pport Services			
			d Communication Technology			
		2-E	xpense			
			012-Internal travel	15,000,000	15,000,000	11,800,000
			015-Office supplies	2,000,000	-	
			019-Training expenses			31,956,000
			022-Food and rations	04.000.000	4 000 000	150,000
			024-Motor vehicle running expenses	24,000,000	1,000,000	18,000,000
		2.4	025-Routine Maintenance of Assets	23,000,000	23,000,000	15,000,000
		3-A	002-Machinery and equipment other than transport equipment	305,520,000	219,607,608	448,800,000
	1-Informa	ation and	Communication Technology Total	369,520,000	258,607,608	525,706,000
			itoring and Evaluation	,,	, ,	,,
			xpense			
			012-Internal travel	27,130,000	27,130,000	38,080,000
			013-External travel	30,000,000	30,000,000	97,680,000
			015-Office supplies	48,750,808	4,337,586	37,680,840
			019-Training expenses		, ,	22,660,056
			022-Food and rations	7,000,000	6,640,775	7,060,000
			023-Other goods and services		, ,	80,000,000
			024-Motor vehicle running expenses	29,000,000	-	35,727,000
			025-Routine Maintenance of Assets	-,,		120,000,000
			119-Premiums			1,960,000
		3-A	ssets			,,
			002-Machinery and equipment other than			44,375,000
			transport equipment			, ,
	2-Plannir	ng, Monito	oring and Evaluation Total	141,880,808	68,108,361	485,222,896
		s Cutting		,,	,,	, ,
			xpense			
			012-Internal travel	16,000,000	14,023,772	53,260,000
			015-Office supplies	5,000,000	2,500,000	38,935,000
			019-Training expenses	-,,	_,,,,,,,,	11,570,000
			022-Food and rations			242,800,000
			024-Motor vehicle running expenses	3,500,000	-	24,855,000
		3-A	ssets	-,,		,,
			002-Machinery and equipment other than			23,100,000
			transport equipment			,,
	3-Cross (Cuttina Is	sues Total	24,500,000	16,523,772	394,520,000
		nistration		,,	,	
			xpense			
			001-Salaries in Cash	6,603,301,659	6,603,301,659	13,064,475,624
			003-Other allowances in cash	112,424,000	112,424,000	12,515,091,250
			012-Internal travel	9,140,000	9,140,000	71,000,000
			014-Public Utilities	6,529,866,547	6,659,846,546	7,500,000,000
			015-Office supplies	98,300,000	95,257,300	45,257,450
			019-Training expenses	30,300,000	33,237,300	3,500,000
			022-Food and rations	2,000,000	2,000,000	831,653,372
			024-Motor vehicle running expenses	13,000,000	7,996,763	178,000,000
			025-Routine Maintenance of Assets	94,000,000	72,655,216	358,000,000
		3-∧	ssets	34,000,000	72,033,210	330,000,000
		3-A	002-Machinery and equipment other than			463,560,000
			transport equipment			403,300,000
	7-Admini	etration T		13,462,032,206	13,562,621,484	35,030,537,696
			agement and Audit Services	13,402,032,200	13,302,021,404	33,030,337,090
	0-i iilai		=			
		2-6	xpense 001-Salaries in Cash			E10 27E 100
			003-Other allowances in cash			519,375,188
			012-Internal travel	22 620 000	22 620 000	376,250
				33,630,000	33,630,000	41,594,400
			013-External travel 015-Office supplies	7,537,120		9,468,000 18,586,001
				7,537,120	-	
			017-Rentals			20,000,000 33,588,340
			010-Training expenses			
			019-Training expenses	47 000 000	10.050.400	
			022-Food and rations	17,300,000	13,958,423	12,285,500
			022-Food and rations 023-Other goods and services	230,400	45,000	12,285,500 4,728,080
			022-Food and rations			12,285,500 4,728,080 17,901,707 4,000,000

Vote 341: Malawi Police Service

Rec	urrent	Det	ails
いてし	uiicii	. Dei	.anə

	rrent De						
ost entre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimat
001-	l 020-Ma		i 3- <i>F</i>	002-Machinery and equipment other than	13,634,920	71,679,470	79,080,000
				transport equipment			
				ement and Audit Services Total rce Management	110,487,840	121,312,893	760,983,466
		3-i iuiiiaii		xpense			
				012-Internal travel	356,505,000	863,766,973	144,700,150
				013-External travel	50,000,000	270,000,000	13,400,000
				015-Office supplies	226,044,000	328,960,803	170,540,000
				016-Medical supplies	120,000,000	180,000,000	255,000,000
				018-Education supplies	53,700,000	85,820,000	47,635,000
				019-Training expenses	0.004.050.040	0.474.050.040	119,100,000
				022-Food and rations 024-Motor vehicle running expenses	2,924,650,010 156,545,990	3,174,650,010 415,527,474	9,400,000 178,477,000
				025-Routine Maintenance of Assets	600,000	458,250	1,600,000
			3-A	ssets	000,000	400,200	1,000,000
			•	002-Machinery and equipment other than	27,900,000	10,975,363	142,371,000
				transport equipment	, ,	-,,	,- ,
		9-Human R	esourc	e Management Total	3,915,945,000	5,330,158,873	1,082,223,150
				ort Services Total	18,024,365,854	19,357,332,991	38,279,193,208
	172-Pu	blic Safety a	ınd Se	curity Services			
		1-Prevent					
			2-E	xpense	04 440 440 044	40 005 705 000	
				001-Salaries in Cash 003-Other allowances in cash	31,419,148,614 635,832,000	49,985,795,296 635,832,000	
				012-Internal travel	189,595,000	533,710,459	94,714,00
				013-External travel	44,104,000	43,762,000	18,500,00
				014-Public Utilities	1 1, 10 1,000	10,1 02,000	11,000,00
				015-Office supplies	3,095,947,500	3,087,490,143	7,061,287,50
				017-Rentals	13,500,000	13,500,000	
				018-Education supplies	12,000,000	12,000,000	88,458,72
				019-Training expenses			35,500,00
				022-Food and rations	126,140,000	143,761,649	13,211,15
				023-Other goods and services	72,500,000	184,685,400	18,000,00
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,197,486,409	1,351,628,954	226,850,00
				119-Premiums	425,000,000 150,000,000	349,381,053 150,000,000	49,490,00
				083-Current grants to Budgetary central	130,000,000	130,000,000	1,200,000,00
				government			1,200,000,00
			3-A	ssets			
				001-Transport equipment	4,500,000,000	4,500,000,000	
				002-Machinery and equipment other than	5,200,100,000	4,950,100,000	190,230,00
				transport equipment			
		1-Preventiv			47,081,353,523	65,941,646,954	9,007,241,37
		4-Infrastru		and Asset Management			
			2-E	xpense 001-Salaries in Cash	20 740 814 648	20 7/0 81/ 6/8	
				012-Internal travel	20,749,814,648 6,000,000	20,749,814,648 6,000,000	
				024-Motor vehicle running expenses	11,000,000	7,223,735	
				025-Routine Maintenance of Assets	208,900,000	206,476,963	
			3-A	ssets			
				002-Machinery and equipment other than	2,000,000	1,195,290	
				transport equipment			
				d Asset Management Total	20,977,714,648	20,970,710,636	
		2-Detectiv	,	estigative and Prosecution Services			
			2-E	xpense 012-Internal travel	110 705 000	440 000 000	425 770 00
				013-External travel	118,795,000 142,000,000	118,230,000 140,409,469	135,770,00 330,000,00
				015-Office supplies	47,904,000	21,449,820	59,735,00
				016-Medical supplies	5,185,000	5,185,000	5,185,00
				018-Education supplies	3,.30,000	2,.20,000	36,000,00
				019-Training expenses			126,844,00
				022-Food and rations	44,700,000	35,779,154	16,000,00
				024-Motor vehicle running expenses	97,090,000	15,073,720	145,330,00
				025-Routine Maintenance of Assets	20,500,000	25,865,419	80,500,00
				083-Current grants to Budgetary central	960,000,000	960,000,000	
				government			
			3-A	ssets	04 000 000	20.700.000	00 000 00
			3-A	•	61,000,000	38,700,000	39,000,00

Vote 341: Malawi Police Service

ost	rrent Do	Sub-	OF C	lte en	2023-24	2023-24	2024-25 Estima
entre	Program	program	GFS	Item	Approved		
)1- He	ε 172-Publi			tigative and Prosecution Services Total	1,497,174,000	1,360,692,582	974,364,00
		5-Road T		nd Safety Services			
			2-E	xpense	05 000 000	05 400 000	57 440 00
				012-Internal travel 013-External travel	35,820,000	35,120,000	57,410,00 22,831,80
				015-Office supplies	5,000,000	3,425,100	5,425,00
				019-Training expenses	0,000,000	0, 120, 100	55,500,00
				022-Food and rations	5,000,000	-	,,
				024-Motor vehicle running expenses	121,522,400	21,000,000	106,590,00
			3-A	ssets			
				001-Transport equipment			1,000,000,00
				002-Machinery and equipment other than	577,100,000	515,100,000	165,400,00
		- D . I . T		transport equipment	744 440 400	574 045 400	4 440 450 00
				Safety Services Total	744,442,400	574,645,100	1,413,156,80
		3-Special	-	nons xpense			
			2-6	001-Salaries in Cash			52,480,555,97
				003-Other allowances in cash			873,818,75
				012-Internal travel	521,500,000	519,933,772	1,127,400,00
				015-Office supplies	93,200,000	2,013,327,187	246,880,00
				019-Training expenses	,,	11,200,000,000	592,682,58
				022-Food and rations	456,952,881	456,952,881	4,514,805,00
				023-Other goods and services		2,957,800,000	500,000,00
				024-Motor vehicle running expenses	196,000,000	129,250,000	1,492,662,64
				025-Routine Maintenance of Assets	10,000,000	10,000,000	300,000,00
				119-Premiums			150,000,00
			3-A	ssets			
				001-Transport equipment			6,220,000,0
				001-Weapons systems			1,000,000,00
				002-Machinery and equipment other than	117,440,000	3,999,801,050	311,400,00
				transport equipment			
		3-Special C			1,395,092,881	21,287,064,890	69,810,204,9
			d Secu	rity Services Total	71,695,777,452	110,134,760,162	81,204,967,12
	adquarter				89,720,143,306	129,492,093,153	119,484,160,33
002- 3				leadquarters			
	UZU-IVIA			oport Services d Communication Technology			
		1-1111011111		xpense			
			Z-L/	012-Internal travel	90,000	90,000	740,00
				015-Office supplies	610,000	610,000	3,652,00
				022-Food and rations	300,000	300,000	2,600,00
				024-Motor vehicle running expenses	900,000	900,000	5,780,00
				025-Routine Maintenance of Assets	000,000	000,000	1,000,00
			3-A	ssets			,,,,,,,
				002-Machinery and equipment other than	10,000	10,000	300,00
				transport equipment	•		·
		1-Information	on and	Communication Technology Total	1,910,000	1,910,000	14,072,00
		2-Plannin	g, Moni	itoring and Evaluation			
			2-E	xpense			
				012-Internal travel	740,000	740,000	200,00
				015-Office supplies	3,730,000	3,730,000	2,000,00
				024-Motor vehicle running expenses	3,000,000	3,000,000	3,409,30
		2-Planning,	Monito	ring and Evaluation Total	7,470,000	7,470,000	5,609,30
		7-Adminis	stration				
			2-E	xpense			
				012-Internal travel	60,000	60,000	
				015-Office supplies	3,000,000	3,000,000	3,000,00
					4 400 700	4,109,760	
				022-Food and rations	4,109,760	4,109,700	
				024-Motor vehicle running expenses	6,500,000	6,500,000	
		7-Administr		024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	6,500,000	6,500,000	3,136,00
			al Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services	6,500,000 2,453,043	6,500,000 2,453,043	3,136,00
			al Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services xpense	6,500,000 2,453,043	6,500,000 2,453,043	3,136,00
			al Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services xpense 012-Internal travel	6,500,000 2,453,043 16,122,803	6,500,000 2,453,043 16,122,803	3,136,00 8,136,00 100,00
			al Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services xpense	6,500,000 2,453,043 16,122,803	6,500,000 2,453,043 16,122,803	3,136,00 8,136,00 100,00
			al Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services xpense 012-Internal travel	6,500,000 2,453,043 16,122,803	6,500,000 2,453,043 16,122,803	3,136,00 8,136,00 100,00 1,650,00
			al Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services xpense 012-Internal travel 015-Office supplies	6,500,000 2,453,043 16,122,803 160,000 1,840,000	6,500,000 2,453,043 16,122,803 160,000 1,840,000	2,000,00 3,136,00 8,136,00 100,00 1,650,00 799,50
			al Mana	024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services xpense 012-Internal travel 015-Office supplies 022-Food and rations	6,500,000 2,453,043 16,122,803 160,000 1,840,000 800,000	6,500,000 2,453,043 16,122,803 160,000 1,840,000 800,000	3,136,0 8,136,0 100,0 1,650,0 799,5

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

Cost	_	Sub-			2023-24	2023-24	2024-25 Estimate
Centre	Program	program	GFS	Item	Approved	Revised	
002- 8	020-Ma		3-A	002-Machinery and equipment other than	20,000	20,000	
				transport equipment	,		
		8-Financial I	Manag	ement and Audit Services Total	4,486,710	4,486,710	11,569,560
		9-Human	Resoui	ce Management			
			2-E				
				012-Internal travel	410,000	410,000	410,000
				015-Office supplies	2,840,000	2,840,000	4,400,000
				022-Food and rations	4,000,719	4,000,719	5,119,840
				023-Other goods and services			100,000
				024-Motor vehicle running expenses	2,225,366	2,225,366	9,781,698
				Management Total	9,476,085	9,476,085	19,811,538
				ort Services Total	39,465,598	39,465,598	59,198,400
	172-Pul	olic Sarety a 1-Preventi		curity Services			
		1-F Teveriti		kpense			
			Z-L/	012-Internal travel	780,000	780,000	1,480,000
				015-Office supplies	2,454,785	2,454,785	5,888,400
				022-Food and rations	1,415,740	1,415,740	4,559,650
				023-Other goods and services	566,000	566,000	.,000,000
				024-Motor vehicle running expenses	19,590,106	19,590,106	50,490,762
				025-Routine Maintenance of Assets	1,066,958	1,066,958	1,560,248
			3-A	ssets	, ,		, ,
				002-Machinery and equipment other than	170,525	170,525	2,200,000
				transport equipment			
		1-Preventive	Polici	ng Total	26,044,114	26,044,114	66,179,060
		2-Detectiv	e, Inve	stigative and Prosecution Services			
			2-E	rpense			
				012-Internal travel	406,000	406,000	2,540,000
				015-Office supplies	1,178,465	1,178,465	5,383,000
				016-Medical supplies	50,000	50,000	
				022-Food and rations	160,000	160,000	
				024-Motor vehicle running expenses	21,731,658	21,731,658	19,450,900
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,000,000
			3-A	ssets	00.000	00.000	4 000 000
				002-Machinery and equipment other than	20,000	20,000	1,200,000
		2 Detective	Invoct	transport equipment igative and Prosecution Services Total	24,546,123	24,546,123	29,573,900
				nd Safety Services	24,340,123	24,340,123	29,573,900
		5-Noau II		rpense			
			Z-L/	012-Internal travel	100,000	100,000	400,000
				015-Office supplies	270,000	270,000	900,000
				022-Food and rations	580,000	580,000	2,380,000
				024-Motor vehicle running expenses	17,686,159	17,686,159	8,096,640
				025-Routine Maintenance of Assets	500,000	500,000	500,000
		5-Road Traf	fic and	Safety Services Total	19,136,159	19,136,159	12,276,640
		3-Special			-,,	-,,	, -,
		•	-	pense			
				012-Internal travel	60,000	60,000	1,500,000
				016-Medical supplies	2,400,000	2,400,000	2,400,000
				022-Food and rations	920,000	920,000	3,800,000
				024-Motor vehicle running expenses	18,000,000	18,000,000	21,400,000
				025-Routine Maintenance of Assets	980,000	980,000	500,000
			3-A	ssets			
				002-Machinery and equipment other than			500,000
				transport equipment			
		3-Special O			22,360,000	22,360,000	30,100,000
				rity Services Total	92,086,396	92,086,396	138,129,600
				adquarters Total	131,551,994	131,551,994	197,328,000
003- C				Headquarters port Services			
	UZU-IVIA	_	-	d Communication Technology			
		1-IIIIOIIIIai		(pense			
			/	012-Internal travel	42,500	42,500	100,000
				015-Office supplies	.=,000	.=,000	2,462,000
				022-Food and rations			800,000
		1-Informatio	n and (Communication Technology Total	42,500	42,500	3,362,000
				toring and Evaluation	,	,	, ,
		•	•	pense			
				012-Internal travel	440,000	440,000	280,000

Vote 341: Malawi Police Service

Recurrent Details

	rrent De				2022.24	2022.24	2024 25 Fatimete
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003- C	020-Ma		(2-E	x 015-Office supplies	994,500	994,500	87,500
				022-Food and rations	4 000 000	4 000 000	202,326
		2 Dianning	Monito	024-Motor vehicle running expenses	1,032,900	1,032,900	530,396
		2-Planning, 3-Cross C		oring and Evaluation Total	2,467,400	2,467,400	1,100,222
		J-01035 C	_	xpense			
				012-Internal travel			180,000
				015-Office supplies			4,887,500
				022-Food and rations			200,000
				024-Motor vehicle running expenses			7,527,558
		0.0		025-Routine Maintenance of Assets			401,039
		3-Cross Cut 7-Adminis	_				13,196,097
		r-Adminis		xpense			
				012-Internal travel	457,600	457,600	
				015-Office supplies	1,554,653	1,554,653	
				022-Food and rations	1,444,694	1,444,694	
				024-Motor vehicle running expenses	9,936,104	9,936,104	
		-		025-Routine Maintenance of Assets	2,507,500	2,507,500	
		7-Administr			15,900,551	15,900,551	
		8-Financia		agement and Audit Services xpense			
			Z-L.	012-Internal travel	637,500	637,500	350,000
				015-Office supplies	1,741,888	1,741,888	3,418,347
				022-Food and rations	722,500	722,500	1,050,000
				024-Motor vehicle running expenses	3,870,696	3,870,696	21,579,458
				025-Routine Maintenance of Assets	680,000	680,000	5,310,818
			3-A	ssets			
				002-Machinery and equipment other than			600,000
		9 Einanaial	Manaa	transport equipment ement and Audit Services Total	7,652,584	7,652,584	32,308,623
				rce Management	7,002,004	7,052,564	32,300,023
		3 Haman		xpense			
				012-Internal travel	595,000	595,000	150,000
				015-Office supplies	506,311	506,311	378,500
				022-Food and rations	2,609,629	2,609,629	4,282,102
				024-Motor vehicle running expenses	2,487,382	2,487,382	1,769,058
		0.11		025-Routine Maintenance of Assets	905,000	905,000	0.570.000
	020 Man			e Management Total	7,103,322	7,103,322 33,166,357	6,579,660
		_		ort Services Total curity Services	33,166,357	33,100,35 <i>1</i>	56,546,602
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1-Prevent					
				xpense			
				012-Internal travel	1,509,661	1,509,661	3,900,000
				015-Office supplies	2,832,641	2,832,641	8,534,200
				022-Food and rations	3,589,041	3,589,041	5,930,635
				024-Motor vehicle running expenses	19,616,411	19,616,411	19,266,571
		1 Droventiv	o Dolio	025-Routine Maintenance of Assets	3,565,656	3,565,656	6,748,402
		1-Preventiv		and Asset Management	31,113,410	31,113,410	44,379,808
		i iiiiiaaii		xpense			
				012-Internal travel			200,000
				015-Office supplies			100,000
				025-Routine Maintenance of Assets			6,450,000
			3-A	ssets			
				002-Machinery and equipment other than			1,035,362
		4 Infrastruo	turo on	transport equipment			7 705 262
				d Asset Management Total estigative and Prosecution Services			7,785,362
		Z-Detectiv		xpense			
				012-Internal travel	595,000	595,000	520,000
				015-Office supplies	2,533,089	2,533,089	5,300,000
				022-Food and rations	1,400,874	1,400,874	1,648,087
				024-Motor vehicle running expenses	7,445,678	7,445,678	13,400,588
				025-Routine Maintenance of Assets	4,082,603	4,082,603	
			3-A	ssets			2 004 700
				002-Machinery and equipment other than transport equipment			2,961,703
		2-Detective	Inves	tigative and Prosecution Services Total	16,057,244	16,057,244	23,830,378
			,	again o and i roocodiion convices rotal	10,001,277	. 5,557,277	20,000,010

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

Cost	Program	Sub-	GFS	Item	2023-24		2024-25 Estimate
Centre 003- C		program 5-Pood Tu	raffic a	nd Safety Services	Approved	Revised	
003- C	172-Pul	5-Road II		xpense			
				012-Internal travel	425,000	425,000	220,000
				015-Office supplies	945,200	945,200	2,100,000
				022-Food and rations	4,534,802	4,534,802	932,000
				024-Motor vehicle running expenses	1,439,795	1,439,795	49,927,454
				025-Routine Maintenance of Assets	850,000	850,000	
				Safety Services Total	8,194,797	8,194,797	53,179,454
		3-Special	-				
			2-E	xpense 012-Internal travel	1 604 000	1 604 000	200 000
				015-Office supplies	1,694,980 2,602,279	1,694,980 2,602,279	200,000
				022-Food and rations	4,568,493	4,568,493	1,107,500 4,100,000
				024-Motor vehicle running expenses	38,581,094	38,581,094	11,091,900
				025-Routine Maintenance of Assets	4,902,796	4,902,796	9,100,996
		3-Special O	peratio		52,349,642	52,349,642	25,600,396
1	172-Publi	•	•	rity Services Total	107,715,093	107,715,093	154,775,398
003- Cent	tral West	Regional Po	olice H	leadquarters Total	140,881,450	140,881,450	211,322,000
004- No	orthern Re	egion Heado	quarte	'S			
	020-Ma			pport Services			
		1-Informa		d Communication Technology			
			2-E	xpense			
				012-Internal travel	375,000	375,000	640,000
				015-Office supplies	250,000	250,000	2,280,000
				022-Food and rations 023-Other goods and services	250,000 1,441,956	250,000 1,441,956	200,000
				024-Motor vehicle running expenses	1,344,000	1,344,000	2,597,300
		1-Informatio	n and	Communication Technology Total	3,660,956	3,660,956	5,717,300
				itoring and Evaluation	0,000,000	0,000,000	0,7 17,000
			•	xpense			
				012-Internal travel	500,000	500,000	1,800,000
				015-Office supplies	735,000	735,000	1,398,454
				022-Food and rations	400,000	400,000	700,000
				024-Motor vehicle running expenses	4,032,000	4,032,000	1,913,800
			3-A	ssets			
				002-Machinery and equipment other than			500,000
		O Diamaina	1100:40	transport equipment	F 007 000	F 007 000	0.040.054
		2-Planning, 3-Cross C		oring and Evaluation Total	5,667,000	5,667,000	6,312,254
		3-C1088 C	_	xpense			
			Z-L	012-Internal travel			500,000
				015-Office supplies			696,497
				022-Food and rations			290,000
				024-Motor vehicle running expenses			1,367,000
		3-Cross Cut	tting Is:	sues Total			2,853,497
		8-Financia		agement and Audit Services			
			2-E	xpense	. ===		==
				012-Internal travel	1,575,000	1,575,000	750,000
				015-Office supplies 022-Food and rations	3,590,000 400,000	3,590,000 400,000	1,472,500
				023-Other goods and services	400,000	400,000	1,200,000
				024-Motor vehicle running expenses	5,376,000	5,376,000	2,050,500
				025-Routine Maintenance of Assets	3,750,000	3,750,000	2,000,000
			3-A	ssets	-,,	2,: 22,222	
				002-Machinery and equipment other than	400,000	400,000	1,850,000
				transport equipment			
				ement and Audit Services Total	15,091,000	15,091,000	7,323,000
		9-Human	Resou	rce Management			
			2-E	xpense			
				012-Internal travel	650,000	650,000	1,660,000
				015-Office supplies	1,500,000	1,500,000	850,000
				016-Medical supplies	5,000,000	5,000,000	12,400,000
				019-Training expenses 022-Food and rations	1,207,061 2,864,122	1,207,061 2,864,122	3 272 000
				022-Food and rations 024-Motor vehicle running expenses	2,864,122 2,880,000	2,864,122 2,880,000	3,272,000 8,748,800
		9-Human Re	esourc	e Management Total	14,101,183	14,101,183	26,930,800
ſ	020-Mana	gement and	Supn	ort Services Total	38,520.139	38,520.139	49,136.851
C				ort Services Total curity Services	38,520,139	38,520,139	49,136,851

Vote 341: Malawi Police Service

	rrent De	, tuiio					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program			Approved	Revised	
004- N	I 1/2-Pul	t 1-Prevent	2-E	onse	5 475 000	F 47F 000	7 000 000
				012-Internal travel	5,475,000	5,475,000	7,800,000
				015-Office supplies	5,586,872	5,586,872	6,760,000
				022-Food and rations	3,600,000	3,600,000	3,400,000
				024-Motor vehicle running expenses	26,112,000	26,112,000	44,017,400
		1-Preventive		9	40,773,872	40,773,872	61,977,400
		4-Infrastru		and Asset Management			
			2-E	kpense			
				012-Internal travel			800,000
				015-Office supplies			854,369
				024-Motor vehicle running expenses			4,101,000
				025-Routine Maintenance of Assets			8,050,500
				d Asset Management Total			13,805,869
		2-Detectiv		stigative and Prosecution Services			
			2-E	pense			
				012-Internal travel	1,600,000	600,000	4,890,000
				015-Office supplies	650,000	650,000	2,910,000
				022-Food and rations	650,000	650,000	1,940,000
				024-Motor vehicle running expenses	8,256,000	8,256,000	24,061,934
				025-Routine Maintenance of Assets			12,500,000
				igative and Prosecution Services Total	11,156,000	10,156,000	46,301,934
		5-Road Tr		nd Safety Services			
			2-E	rpense			
				012-Internal travel	650,000	650,000	600,000
				015-Office supplies	1,300,000	1,300,000	2,058,946
				022-Food and rations	200,000	200,000	1,290,000
				024-Motor vehicle running expenses	4,704,000	4,704,000	11,072,700
				025-Routine Maintenance of Assets	14,349,072	22,849,072	2,500,000
				Safety Services Total	21,203,072	29,703,072	17,521,646
		3-Special	Operat	ions			
			2-E	rpense			
				012-Internal travel	1,075,000	1,075,000	400,000
				015-Office supplies	550,000	550,000	1,340,000
				022-Food and rations	900,000	900,000	2,550,000
				024-Motor vehicle running expenses	6,528,000	1,528,000	12,166,300
		3-Special O	peratio	ns Total	9,053,000	4,053,000	16,456,300
				rity Services Total	82,185,944	84,685,944	156,063,149
	rthern Reg		arters	Total		122 206 002	
005- E					120,706,083	123,206,083	205,200,000
		gion Police l	Headq		120,706,083	123,200,003	205,200,000
		gion Police l nagement a	Headq nd Sup	port Services	120,706,083	123,200,003	205,200,000
		gion Police l nagement a	Headq nd Sup tion an	port Services d Communication Technology	120,706,083	123,200,003	205,200,000
		gion Police l nagement a	Headq nd Sup tion an	port Services d Communication Technology kpense	120,706,083	123,200,003	
		gion Police l nagement a	Headq nd Sup tion an	port Services d Communication Technology (pense 015-Office supplies	120,706,083	123,206,063	463,570
		gion Police l nagement a	Headq nd Sup tion and 2-Ex	port Services d Communication Technology ponce 015-Office supplies 023-Other goods and services	120,706,083	123,200,003	
		gion Police l nagement a	Headq nd Sup tion and 2-Ex	port Services d Communication Technology pense 015-Office supplies 023-Other goods and services seets			463,570 7,800,000
		gion Police l nagement a	Headq nd Sup tion and 2-Ex	port Services d Communication Technology pense 015-Office supplies 023-Other goods and services seets 002-Machinery and equipment other than	979,326	979,326	463,570
		gion Police nagement a 1-Informa	Headq nd Sup ion and 2-Ex	port Services d Communication Technology pense 015-Office supplies 023-Other goods and services seets 002-Machinery and equipment other than transport equipment	979,326	979,326	463,570 7,800,000 1,200,000
		gion Police I nagement at 1-Informati	Headq nd Sup ion and 2-Ex 3-As	port Services d Communication Technology pense 015-Office supplies 023-Other goods and services seets 002-Machinery and equipment other than transport equipment Communication Technology Total			463,570 7,800,000
		gion Police I nagement at 1-Informati	Headq nd Suption and 2-Ex 3-As n and (g, Moni	port Services d Communication Technology pense 015-Office supplies 023-Other goods and services seets 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation	979,326	979,326	463,570 7,800,000 1,200,000
		gion Police I nagement at 1-Informati	Headq nd Suption and 2-Ex 3-As n and (g, Moni	port Services d Communication Technology kpense 015-Office supplies 023-Other goods and services ssets 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation kpense	979,326 979,326	979,326 979,326	463,570 7,800,000 1,200,000
		gion Police I nagement at 1-Informati	Headq nd Suption and 2-Ex 3-As n and (g, Moni	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (ssets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel	979,326 979,326 5,451,200	979,326 979,326 5,451,200	463,570 7,800,000 1,200,000 9,463,570
		gion Police I nagement at 1-Informati	Headq nd Suption and 2-Ex 3-As n and (g, Moni	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (seets) 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies	979,326 979,326 5,451,200 566,840	979,326 979,326 5,451,200 566,840	463,570 7,800,000 1,200,000 9,463,570
		gion Police I nagement at 1-Informati	Headq nd Suption and 2-Ex 3-As n and 0 g, Moni 2-Ex	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (sests) 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	979,326 979,326 5,451,200	979,326 979,326 5,451,200	463,570 7,800,000 1,200,000 9,463,570
		gion Police I nagement at 1-Informati	Headq nd Suption and 2-Ex 3-As n and 0 g, Moni 2-Ex	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (ssets) 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (ssets)	979,326 979,326 5,451,200 566,840 11,243,433	979,326 979,326 5,451,200 566,840 11,243,433	463,570 7,800,000 1,200,000 9,463,570
		gion Police I nagement at 1-Informati	Headq nd Suption and 2-Ex 3-As n and 0 g, Moni 2-Ex	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (ssets) 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (ssets) 002-Machinery and equipment other than	979,326 979,326 5,451,200 566,840	979,326 979,326 5,451,200 566,840	463,570 7,800,000 1,200,000 9,463,570
		gion Police I nagement at 1-Informati 1-Informatio 2-Planning	Headq nd Suption and 2-Ex 3-As n and (2-Ex 3-As	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (ssets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (ssets) 002-Machinery and equipment other than transport equipment	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000
		gion Police I nagement at 1-Informatio 2-Planning 2-Planning	Headq nd Suption and 2-Ex 3-As n and (2-Ex 3-As	port Services d Communication Technology kpense 015-Office supplies 023-Other goods and services ssets 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment ring and Evaluation Total	979,326 979,326 5,451,200 566,840 11,243,433	979,326 979,326 5,451,200 566,840 11,243,433	463,570 7,800,000 1,200,000 9,463,570
		gion Police I nagement at 1-Informati 1-Informatio 2-Planning	Headq nd Sup tion an 2-Ex 3-Ax n and 0 2-Ex 3-Ax Monito utting 1	port Services d Communication Technology kpense 015-Office supplies 023-Other goods and services sests 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses sests 002-Machinery and equipment other than transport equipment ring and Evaluation Total ssues	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000
		gion Police I nagement at 1-Informatio 2-Planning 2-Planning	Headq nd Sup tion an 2-Ex 3-Ax n and 0 2-Ex 3-Ax Monito utting 1	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (sests) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (sests) 002-Machinery and equipment other than transport equipment tring and Evaluation Total ssues (xpense)	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000
		gion Police I nagement at 1-Informatio 2-Planning 2-Planning	Headq nd Sup tion an 2-Ex 3-Ax n and 0 2-Ex 3-Ax Monito utting 1	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (ssets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (ssets) 002-Machinery and equipment other than transport equipment ring and Evaluation Total (ssues) (xpense) 012-Internal travel	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000
		gion Police I nagement at 1-Informatio 2-Planning 2-Planning	Headq nd Sup tion an 2-Ex 3-Ax n and 0 2-Ex 3-Ax Monito utting 1	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (seets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (seets) 002-Machinery and equipment other than transport equipment ring and Evaluation Total ssues (xpense) 012-Internal travel 015-Office supplies	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000
		gion Police I nagement at 1-Information 2-Planning 2-Planning 3-Cross C	Headq nd Sup tion and 2-Ex 3-As n and 0 g, Monit 2-Ex Monito utting 1 2-Ex	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (sets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (sets) 002-Machinery and equipment other than transport equipment ring and Evaluation Total ssues (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000 3,425,000
		gion Police I nagement at 1-Informati 1-Informatio 2-Planning 3-Cross C	Headq nd Supition and 2-Ex 3-As n and 0 g, Monito 2-Ex Monito utting I 2-Ex ting Iss	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (sets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (sets) 002-Machinery and equipment other than transport equipment ring and Evaluation Total ssues (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000
		gion Police I nagement at 1-Information 2-Planning 2-Planning 3-Cross C	Headq nd Supition and 2-Ex 3-As n and 0 g, Monito 2-Ex Monito utting l 2-Ex ting Iss tration	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (seets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (seets) 002-Machinery and equipment other than transport equipment ring and Evaluation Total (ssues) (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 024-Motor vehicle running expenses (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense)	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000 3,425,000
		gion Police I nagement at 1-Informati 1-Informatio 2-Planning 3-Cross C	Headq nd Supition and 2-Ex 3-As n and 0 g, Monito 2-Ex Monito utting l 2-Ex ting Iss tration	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (seets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (seets) 002-Machinery and equipment other than transport equipment ring and Evaluation Total (ssues) (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 015-Office supplies 024-Motor vehicle running expenses (xpense)	979,326 979,326 5,451,200 566,840 11,243,433 484,000 17,745,473	979,326 979,326 5,451,200 566,840 11,243,433 484,000 17,745,473	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000 3,425,000
		gion Police I nagement at 1-Informati 1-Informatio 2-Planning 3-Cross C	Headq nd Sup ion an 2-Ex 3-As n and 0 2-Ex 3-As Monito utting 1 2-Ex ting Iss tration 2-Ex	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (seets) 002-Machinery and equipment other than transport equipment (Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (seets) 002-Machinery and equipment other than transport equipment ring and Evaluation Total (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 015-Office supplies (xpense) 015-Office supplies	979,326 979,326 5,451,200 566,840 11,243,433 484,000	979,326 979,326 5,451,200 566,840 11,243,433 484,000	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000 3,425,000
		gion Police I nagement at 1-Informati 1-Informatio 2-Planning 3-Cross C	Headq nd Sup ion an 2-Ex 3-As n and 0 2-Ex 3-As Monito utting 1 2-Ex ting Iss tration 2-Ex	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (sests) 002-Machinery and equipment other than transport equipment (communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (sests) 002-Machinery and equipment other than transport equipment ring and Evaluation Total (ssues) (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 015-Office supplies (xpense) 015-Office supplies (xpense) 015-Office supplies	979,326 979,326 5,451,200 566,840 11,243,433 484,000 17,745,473	979,326 979,326 5,451,200 566,840 11,243,433 484,000 17,745,473	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000 3,425,000
		gion Police I nagement at 1-Informati 1-Informatio 2-Planning 3-Cross C	Headq nd Sup ion an 2-Ex 3-As n and 0 2-Ex 3-As Monito utting 1 2-Ex ting Iss tration 2-Ex	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (sests) 002-Machinery and equipment other than transport equipment Communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (sests) 002-Machinery and equipment other than transport equipment ring and Evaluation Total (ssues) (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 015-Office supplies	979,326 979,326 5,451,200 566,840 11,243,433 484,000 17,745,473	979,326 979,326 5,451,200 566,840 11,243,433 484,000 17,745,473	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000 3,425,000
		gion Police I nagement at 1-Informati 1-Informatio 2-Planning 3-Cross C	Headq nd Sup ion an 2-Ex 3-As n and 0 2-Ex 3-As Monito utting 1 2-Ex ting Iss tration 2-Ex	port Services d Communication Technology (xpense) 015-Office supplies 023-Other goods and services (sests) 002-Machinery and equipment other than transport equipment (communication Technology Total toring and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (sests) 002-Machinery and equipment other than transport equipment ring and Evaluation Total (ssues) (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses (xpense) 015-Office supplies (xpense) 015-Office supplies (xpense) 015-Office supplies	979,326 979,326 5,451,200 566,840 11,243,433 484,000 17,745,473	979,326 979,326 5,451,200 566,840 11,243,433 484,000 17,745,473	463,570 7,800,000 1,200,000 9,463,570 120,000 800,000 920,000 900,000 119,000 3,425,000

Vote 341: Malawi Police Service

R	ecu	rren	t D	eta	ile
1	CCU		L	CLA	пэ

ost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estima
entre	_	program			Approved	Revised	
)5- E a	s uzu-iviana	a 7-Administr		ota। agement and Audit Services	531,000	531,000	
		o-Fillatici		xpense			
				012-Internal travel	6,064,000	6,064,000	2,100,00
				015-Office supplies	310,000	310,000	700,00
				023-Other goods and services	3,021,315	3,021,315	. 00,00
				024-Motor vehicle running expenses	6,622,073	6,622,073	4,300,00
				025-Routine Maintenance of Assets			2,500,00
			3-A	ssets			
				002-Machinery and equipment other than			3,800,00
				transport equipment			
				gement and Audit Services Total	16,017,388	16,017,388	13,400,00
		9-Human		rce Management			
			2-E	xpense			
				012-Internal travel	2,489,800	2,489,800	6,430,00
				015-Office supplies	777,078	777,078	2,993,30
				022-Food and rations	2,161,661	2,161,661	3,551,62
				024-Motor vehicle running expenses	3,356,120	3,356,120	3,375,8
				025-Routine Maintenance of Assets			8,696,0
				e Management Total	8,784,659	8,784,659	25,046,7
		_		ort Services Total	44,057,846	44,057,846	53,274,3
	1/2-Pu	-		curity Services			
		1-Preven					
			2-E	xpense 012-Internal travel	7 004 000	7 004 000	0.420.0
				015-Office supplies	7,084,000 824,800	7,084,000 824,800	9,430,0 3,300,0
				024-Motor vehicle running expenses	8,811,811	8,811,811	28,830,0
				025-Routine Maintenance of Assets	0,011,011	0,011,011	5,100,0
		1-Preventiv	e Polic		16,720,611	16,720,611	46,660,0
				and Asset Management	10,720,011	10,720,011	40,000,0
		4 milasti		xpense			
				025-Routine Maintenance of Assets	3,775,527	3,775,527	
		4-Infrastruc	ture ar	nd Asset Management Total	3,775,527	3,775,527	
				estigative and Prosecution Services	0,0,02.	0,0,02.	
				xpense			
				012-Internal travel	5,480,000	5,480,000	6,300,0
				015-Office supplies	890,200	890,200	1,800,0
				024-Motor vehicle running expenses	3,540,000	3,540,000	14,660,0
		2-Detective	, Inves	tigative and Prosecution Services Total	9,910,200	9,910,200	22,760,0
		5-Road T	raffic a	nd Safety Services			
			2-E	xpense			
				012-Internal travel	1,550,000	1,550,000	1,350,0
				015-Office supplies	756,000	756,000	600,0
				024-Motor vehicle running expenses	3,336,000	3,336,000	6,628,0
				025-Routine Maintenance of Assets			3,452,0
			3-A	ssets			
				002-Machinery and equipment other than	700,000	700,000	
				transport equipment			
				Safety Services Total	6,342,000	6,342,000	12,030,0
		3-Special	•				
			2-E	xpense			40.000.0
				012-Internal travel	3,900,000	3,900,000	10,600,0
				015-Office supplies	1,940,764	1,940,764	3,406,7
				022-Food and rations	3,770,004	3,770,004	15,000,0
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,042,715	4,042,715	8,000,0
		2 Chaoial C)norotic		10,000,000 23,653,483	10,000,000	5,850,0
	172 Dubl	3-Special C	-			23,653,483	42,856,7
. Ea		on Police H		Irity Services Total	60,401,821	60,401,821	124,306,7 177,581,0
		olice Station		artera i Otal	104,459,667	104,459,667	177,361,0
.55- L				pport Services			
	020-1410			d Communication Technology			
				xpense			
			L	015-Office supplies			4,615,0
		1-Information	on and	Communication Technology Total			4,615,0
				itoring and Evaluation			7,010,0
		IGIIIIII		xpense			
			L	015-Office supplies	660,000	660,000	400,0
				024-Motor vehicle running expenses	3,000,000	3,000,000	1,400,0
				52 . Motor vollide rulling expendes	3,000,000	3,000,000	1,400,00

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

Centre Toylam Propriet Propriet Propriet Centre Cent	Cost	Program	Sub-	GFS	Itam	2023-24	2023-24	2024-25 Estimate
### Stripense	Centre	Program	program	GFS	Item	Approved	Revised	
2-Exponse 1,400,000 022-Food and rations 1,400,000 022-Food and rations 1,600,000 022-Motor whichier turning expenses 0,256,000 0,265,000 0,26	006- Blai	020-Mana				3,660,000	3,660,000	1,800,000
015-Office supplies 1,400,000 022-Food and rations 1,600,000 024-Motor vehicle truning expenses 1,800,000 025-Routine Maintenance of Assets 3,000,000 3-Cross Cutting Issues Total 7-Administration 7-Administration 1,241,000 1,241,000 1,000,000 1,241,000 1,000,000			3-Cross C	_				
1,600,000				2-E				
C24-Motor vehicle running expenses 4,552,250					• •			
Section Sect								
3-Cross Cutting Issues Total 7-Administration 7-Expense 012-Internal travel 015-Office supplies 024-Motor Vehicle running expenses 024-Motor Vehicle running expenses 024-Motor Vehicle running expenses 01-Remainstration Total 8-Financial Management and Audit Services 2-Expense 012-Internal travel 015-Office supplies 015-Cross Supplies 015-Internal travel 015-Office supplies 015-Internal travel 015-Office supplies 015-Internal travel 015-Office supplies 016-Internal travel 015-Office supplies 017-Internal travel 015-Office supplies 018-Internal Internal Int								
T-Administration			0.0 0.4	e				·
Page					sues rotai			8,052,520
Oil 2-Internal travel			7-Adminis		vnonco.			
015-Office supplies 1,284,000 1,284,000 1,000,000 025-Routine Maintenance of Assets 1,780,000 1,780,000 1,000,000 3,000,				Z-L/	•	787 000	787 000	
024-Motor vehicle running expenses						·		1 000 000
O25-Routine Maintenance of Assets 8,000,000 8,000,000 5,000,000 7-Administration Total 8-Financial Management and Audit Services					• •		, ,	1,000,000
T-Administration Total 8-Financial Management and Audit Services 2-Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 0100,000 024-Motor vehicle running expenses 0100,000 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 016-Office					ŭ .			5.000.000
1-10,000			7-Administra	ation To	otal			
012-Internal travel 015-Office supplies 582,811 582,811 582,811 1,000,000 024-Motor vehicle running expenses 582,811 582,811 582,811 5,876,000 3,000,0			8-Financia	l Mana	agement and Audit Services			
015-Office supplies				2-E	rpense			
024-Motor vehicle running expenses 1,000,000					012-Internal travel			1,100,000
S-Financial Management and Audit Services Total 582,811 582,810 5876,000 3-Human Resource Management 2-Expense 012-Internal travel 015-Office supplies 4,948,168 4,948,168 3,560,000 022-Food and rations 024-Motor vehicle running expenses 4,050,800 4,050,800 3,040,400 020-Management and Support Services Total 9,385,968 9,385,968 11,452,400 020-Management and Support Services Total 25,479,779 25,479,779 37,795,960 172-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 0,150-Office supplies 8,650,915 8,650,915 11,450,000 022-Food and rations 025-Routine Maintenance of Assets 5,000,000 3,000,000 2,000,000 024-Motor vehicle running expenses 2,555,5002 2,555,5002 3,746,6600 025-Routine Maintenance of Assets 5,000,000 5,000,000 8,000,000 4,1494,417 41,494,					·	582,811	582,811	
P-Human Resource Management P-Expense 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies					.			
Carbonse				U		582,811	582,811	5,876,000
1012-Internal travel 387,000 387,000 1,632,000 015-Office supplies 4,948,168 4,948,168 3,560,000 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 023-Food and rations 024-Motor vehicle running expenses 4,050,800 4,050,800 3,040,400 020-Management and Support Services Total 25,479,779 25,479,779 37,795,960 172-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 3,988,000 3,988,000 5,194,000 015-Office supplies 8,850,915 8,850,915 11,450,000 015-Office supplies 022-Food and rations 300,000 300,000 2,000,000 024-Motor vehicle running expenses 23,555,502 23,555,502 37,466,600 025-Food ind rations 025-Food and rations 0			9-Human					
O15-Office supplies 4,948,168 4,948,168 3,560,000 022-Food and rations 022-Food and rations 022-Motor vehicle running expenses 4,050,800 4,050,800 3,040,400 020-Management and Support Services Total 25,479,779 37,795,960 11,452,400 020-Management and Support Services Total 25,479,779 37,795,960 172-Public Safety and Security Services 25,479,779 37,795,960 172-Public Safety and Security Services 012-Internal travel 3,886,000 3,988,000 5,194,000 015-Office supplies 8,650,915 8,650,915 11,450,000 022-Food and rations 3,000,000 3,000,000 2,000,000 022-Food and rations 300,000 3,000,000 2,000,000 022-Food and rations 330,000 3,000,000 2,000,000 022-Food and rations 3,555,000 23,555,500 23,55				2-E	•	007.000	007.000	4 000 000
022-Food and rations 024-Motor vehicle running expenses 4,050,800 4,050,800 3,040,400 9-Human Resource Management Total 9,385,968 9,385,968 11,452,400 020-Management and Support Services Total 25,479,779 25,479,779 37,795,960 1722-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 3,988,000 3,988,000 5,194,000 015-Office supplies 0,222-Food and rations 0,223-Food and rations 0,224-Motor vehicle running expenses 0,225-Routine Maintenance of Assets 0,000,000 0,000,000 0,000,000 0,000,00						·	,	
O24-Motor vehicle running expenses 4,65,800 4,950,800 3,040,400 O20-Management and Support Services Total 9,385,968 9,385,968 11,452,400 172-Public Safety and Security Services 25,479,779 25,479,779 37,795,960 1-Preventive Policing 2-Expense 3,988,000 3,988,000 5,194,000 015-Office supplies 8,650,915 8,650,915 11,450,000 022-Food and rations 300,000 300,000 2000,000 024-Motor vehicle running expenses 23,555,502 23,555,502 37,466,600 025-Routine Maintenance of Assets 5,000,000 5,000,000 8,000,000 4-Infrastructure and Asset Management 2 8,000,000 41,494,417 41,494,417 64,110,600 4-Infrastructure and Asset Management Total 8,000,000 8,000,000 41,600 41,600 41,600 41,600 41,494,417 41,494,417 41,404,417 41,404,417 41,404,417 41,404,417 41,404,417 41,404,417 41,404,417 41,404,417 41,404,417 41,404,417 41,404,417 <td< td=""><td></td><td></td><td></td><td></td><td>·</td><td>4,940,100</td><td>4,940,100</td><td></td></td<>					·	4,940,100	4,940,100	
### P-Human Resource Management Total ### 25,479,779 25,479,779 37,795,960 172-Public Safety and Security Services Total 25,479,779 25,479,779 37,795,960 172-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 3,988,000 3,988,000 5,194,000 015-Office supplies 8,650,915 8,650,915 11,450,000 022-Food and rations 300,000 300,000 2,000,000 024-Motor vehicle running expenses 23,555,502 23,555,502 37,466,600 025-Routine Maintenance of Assets 5,000,000 5,000,000 8,000,000 4,00						4 050 800	4 050 800	
1-Preventive Policing 25,479,779 25,479,779 37,795,960 172-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 3,988,000 3,988,000 5,194,000 015-Office supplies 8,650,915 8,650,915 11,450,000 022-Food and rations 300,000 300,000 2,000,000 024-Motor vehicle running expenses 23,555,502 23,555,502 37,466,600 025-Routine Maintenance of Assets 5,000,000 5,000,000 8,000,000 4-Infrastructure and Asset Management 2-Expense 025-Routine Maintenance of Assets 4,494,417 41,494,417 44,494,417 44,494,417 44,4			9-Human Re	esource	5 1	, ,		, ,
172-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 3,988,000 3,988,000 015-090,000 015-090,000 024-Motor vehicle running expenses 23,555,502 23,555,502 37,466,600 022-Food and rations 300,000 300,000 2,000,000 024-Motor vehicle running expenses 5,000,000 5,000,000 8,000,000 024-Motor vehicle running expenses 5,000,000 5,000,000 8,000,000 1-Preventive Policing Total 41,494,417		020-Mana						
Page						-, -, -	-, -,	,,
1.12-Internal travel 3,988,000 3,988,000 5,194,000 015-Office supplies 3,650,915 3,650,915 11,450,000 022-Food and rations 300,000 300,000 2,000,000 024-Motor vehicle running expenses 23,555,502 23,555,502 37,466,600 025-Routine Maintenance of Assets 5,000,000 5,000,000 8,000,000 1-Preventive Policing Total 41,494,417 41,494,417 64,110,600 4-Infrastructure and Asset Management 2-Expense 025-Routine Maintenance of Assets 8,000,000 2-Detective, Investigative and Prosecution Services 2-Expense 012-Internal travel 1,238,000 1,238,000 1,400,000 016-Medical supplies 3,544,925 3,544,925 3,800,000 024-Motor vehicle running expenses 11,286,000 25,000 025-Routine Maintenance of Assets 1,286,000 1,286,000 18,372,480 025-Routine Maintenance of Assets 1,178,000 1,178,000 18,372,480 025-Routine Maintenance of Assets 1,178,000 1,178,000 1,800,000 022-Food and rations 185,442 185,442 1,200,000 022-Food and rations 185,442 185,442 1,200,000 025-Routine Maintenance of Assets 1,178,000 1,178,000 1,800,000 025-Routine Maintenance of Assets 1,178,000 1,178,000 1,200,000 025-Routine Maintenance of Assets 1,288,000 6,828,000 6,828,000 9,340,960 025-Routine Maintenance of Assets 1,288,000 6,828,000 1,280,000 025-Routine Maintenance of Assets 1,288,000 1,288,000 1,280,000 025-Routine Maintenance of Assets 1,288,000 1			1-Preventi	ve Pol	icing			
O15-Office supplies				2-E	rpense			
022-Food and rations 300,000 300,000 2,000,000 024-Motor vehicle running expenses 23,555,502 23,555,502 37,466,600 025-Routine Maintenance of Assets 5,000,000 5,000,000 8,000,000 1-Preventive Policing Total 41,494,417 41,494,417 64,110,600 4-Infrastructure and Asset Management 2-Expense 025-Routine Maintenance of Assets 8,000,000 4-Infrastructure and Asset Management Total 8,000,000 2-Expense 012-Internal travel 1,238,000 1,238,000 1,400,000 16-Medical supplies 3,544,925 3,544,925 3,800,000 016-Medical supplies 25,000 25,000 25,000 025-Routine Maintenance of Assets 11,286,000 11,286,000 18,372,480 025-Routine Maintenance of Assets 16,093,925 16,093,925 28,572,480 5-Road Traffic and Safety Services 2-Expense 1,178,000 1,178,000 1,800,000 025-Routine Maintenance of Assets 9,499,698 9,499,698 20,340,960 025-Ro					012-Internal travel			
024-Motor vehicle running expenses 23,555,502 23,555,502 37,466,600 1-Preventive Policing Total 41,494,417 41,494,417 64,110,600 4-Infrastructure and Asset Management 2-Expense 8,000,000 025-Routine Maintenance of Assets 8,000,000 4-Infrastructure and Asset Management Total 8,000,000 2-Detective, Investigative and Prosecution Services 2-Expense 012-Internal travel 1,238,000 1,238,000 1,400,000 015-Office supplies 3,544,925 3,544,925 3,800,000 016-Medical supplies 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 1,238,000 11,286,000 18,372,480 1,238,000 11,286,000 18,372,480 1,238,000 11,286,000 18,372,480 25,000					·			
1-Preventive Policing Total						·		
1-Preventive Policing Total 4-Infrastructure and Asset Management 2-Expense 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 4-Infrastructure and Asset Management Total 2-Detective, Investigative and Prosecution Services 2-Expense 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets 016-Medical supplies 017-Routine Maintenance of Assets 018-Routine Maintenance of Assets 019-Routine Maintenance of Assets 019-Routine Maintenance of Assets 010-Routine Maintenance of Assets 015-Road Traffic and Safety Services 2-Expense 015-Office supplies 015-Routine Maintenance of Assets 015-Road Traffic and Safety Services 015-Routine Maintenance of Assets 015-Road Traffic and Safety Services 015-Routine Maintenance of Assets 015-Road Traffic and Safety Services Total 015-Routine Maintenance of Assets 015-Road Traffic and Safety Services Total 015-Routine Maintenance of Assets 015-Routine Maintenance of					<u> </u>			
4-Infrastructure and Asset Management 2-Expense 0/25-Routine Maintenance of Assets 8,000,000 4-Infrastructure and Asset Management Total 2-Detective, Investigative and Prosecution Services 2-Expense 012-Internal travel 1,238,000 1,238,000 1,400,000 015-Office supplies 25,000 024-Motor vehicle running expenses 0/25-Routine Maintenance of Assets 5-Road Traffic and Safety Services 2-Expense 015-Office supplies 1,178,000 1,178,000 1,178,000 1,286,000 1,286,000 0,25-Routine Maintenance of Assets 5-Road Traffic and Safety Services 0/25-Routine Maintenance of Assets 1,178,000 1,178,000 1,178,000 1,178,000 1,178,000 1,200,000 0,22-Food and rations 1,178,000 0,22-Food and rations 0,25-Routine Maintenance of Assets 0			1 Drawantive	Daliai				
Carbona Carb					9	41,494,417	41,494,417	64,110,600
Name			4-1111145114					
4-Infrastructure and Asset Management Total 2-Detective, Investigative and Prosecution Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 2-Expense 015-Office supplies 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 015-Office supplies 015-Office supplies 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 015-Office supplies 0				Z-L/	•			8.000.000
2-Detective, Investigative and Prosecution Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 015-Office supplies 025-Routine Maintenance of Assets 015-Office supplies 025-Routine Maintenance of Assets 015-Office supplies 015-Routine Maintenance of Assets 025-Routine Maintenance of Assets 027-Routine Maintenance of Assets 028-Routine Maintenance of Assets 028-Routine Maintenance of Assets 05-000,000 05-Routine Maintenance of Assets 05-000,000 05-Routine Maintenance of Assets 06-828,000 07-8-8-8-8-9-8-8-8-9-8-8-8-8-9-8-8-8-9-8-9-8-9-8-9-8-9-8-9-8-9-8-9-8-9-8-9			4-Infrastruct	ure an				, ,
C-Expense								2,222,222
015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 11,286,000 3,544,925 25,000 3,544,925 25,000 3,800,000 25,000 2-Detective, Investigative and Prosecution Services Total 5-Road Traffic and Safety Services 2-Expense 015-Office supplies 022-Food and rations 022-Food and rations 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 026-Routine Maintenance of Assets 027-Routine Maintenance of Assets 028-Routine Maintenance of Assets 028-Routine Maintenance of Assets 028-Routine Maintenance of Assets 028-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 028-Routine Maintenance of Assets 028-Routine Maintenance of Assets 028-Routine Maintenance of Assets 040-Routine Maintenance of Assets 050-Routine Maintenance of Assets 060-Routine Maintenance of Assets 060-Routine Maintenance of Assets 07-Routine Maintenance of Assets 07-Rou								
016-Medical supplies 25,000 25,000 024-Motor vehicle running expenses 11,286,000 11,286,000 025-Routine Maintenance of Assets 5,000,000 2-Detective, Investigative and Prosecution Services Total 16,093,925 16,093,925 5-Road Traffic and Safety Services 2-Expense 1,178,000 1,178,000 1,800,000 015-Office supplies 1,178,000 1,178,000 1,800,000 022-Food and rations 185,442 185,442 1,200,000 024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 05-Road Traffic and Safety Services Total 10,863,140 10,863,140 29,340,960 3-Special Operations 2-Expense 10,863,140 10,863,140 29,340,960 024-Motor vehicle running expenses 6,828,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police S					012-Internal travel	1,238,000	1,238,000	1,400,000
024-Motor vehicle running expenses 025-Routine Maintenance of Assets 11,286,000 11,286,000 18,372,480 2-Detective, Investigative and Prosecution Services Total 5-Road Traffic and Safety Services 16,093,925 16,093,925 28,572,480 2-Expense 015-Office supplies 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 1,178,000 1,863,442 1,800,000					015-Office supplies	3,544,925	3,544,925	3,800,000
025-Routine Maintenance of Assets 5,000,000 2-Detective, Investigative and Prosecution Services Total 16,093,925 16,093,925 28,572,480 5-Road Traffic and Safety Services 5-Road Traffic and Safety Services 1,178,000 1,178,000 1,800,000 015-Office supplies 1,178,000 1,178,000 1,800,000 022-Food and rations 185,442 185,442 1,200,000 024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 025-Routine Maintenance of Assets 6,000,000 6,000,000 3-Special Operations 10,863,140 10,863,140 29,340,960 3-Special Operations 6,828,000 6,828,000 19,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station 100,759,261 100,759,261 191,820,000						25,000	25,000	
2-Detective, Investigative and Prosecution Services Total 5-Road Traffic and Safety Services 2-Expense 015-Office supplies 1,178,000 1,178,000 1,800,000 022-Food and rations 185,442 185,442 1,200,000 024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 025-Routine Maintenance of Assets 6,000,000 3-Special Operations 2-Expense 024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 6,828,000 3-Special Operations 2-Expense 024-Motor vehicle running expenses 6,828,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 025-Routine Maintenance of Assets 75,279,482 75,279,482 154,002,000 172-Public Safety and Security Services Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station Total 100,759,261 191,820,000						11,286,000	11,286,000	
5-Road Traffic and Safety Services 2-Expense 015-Office supplies 1,178,000 1,178,000 1,800,000 022-Food and rations 185,442 185,442 1,200,000 024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 025-Routine Maintenance of Assets 6,000,000 5-Road Traffic and Safety Services Total 10,863,140 10,863,140 29,340,960 3-Special Operations 2-Expense 024-Motor vehicle running expenses 6,828,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 025-Routine Maintenance of Assets 75,000,000 025-Routine Maintenance of Assets 75,279,482 75,279,482 154,024,040 006-Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station								, ,
2-Expense 015-Office supplies 1,178,000 1,178,000 1,800,000 022-Food and rations 185,442 185,442 1,200,000 024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 025-Routine Maintenance of Assets 6,000,000 5-Road Traffic and Safety Services Total 10,863,140 10,863,140 29,340,960 3-Special Operations 2-Expense 5,248,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 5,000,000 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station 100,759,261 100,759,261 191,820,000			,		9	16,093,925	16,093,925	28,572,480
015-Office supplies 1,178,000 1,178,000 1,178,000 1,800,000 022-Food and rations 185,442 185,442 1,200,000 024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 025-Routine Maintenance of Assets 6,000,000 5-Road Traffic and Safety Services Total 10,863,140 10,863,140 29,340,960 3-Special Operations 2-Expense 5,000,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 5,000,000 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 75,279,482 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000			5-Road Ir					
022-Food and rations 185,442 185,442 1,200,000 024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 025-Routine Maintenance of Assets 6,000,000 5-Road Traffic and Safety Services Total 10,863,140 10,863,140 29,340,960 3-Special Operations 2-Expense 024-Motor vehicle running expenses 6,828,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station 100,759,261 100,759,261 191,820,000				2-E		4 470 000	4 470 000	4 000 000
024-Motor vehicle running expenses 9,499,698 9,499,698 20,340,960 025-Routine Maintenance of Assets 10,863,140 10,863,140 29,340,960 5-Road Traffic and Safety Services Total 10,863,140 10,863,140 29,340,960 3-Special Operations 2-Expense 6,828,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station 100,759,261 100,759,261 191,820,000							, ,	
025-Routine Maintenance of Assets 6,000,000 5-Road Traffic and Safety Services Total 10,863,140 10,863,140 29,340,960 3-Special Operations 2-Expense 024-Motor vehicle running expenses 6,828,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station 100,759,261 100,759,261 191,820,000						,	,	
5-Road Traffic and Safety Services Total 10,863,140 10,863,140 29,340,960 3-Special Operations 2-Expense 024-Motor vehicle running expenses 6,828,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station					5 1	9,499,090	9,499,090	
3-Special Operations 2-Expense 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 3-Special Operations Total 3-Special Operations Total 6,828,000 6,828,000 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 75,279,482 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000			5-Road Traf	fic and		10.863.140	10.863.140	
2-Expense 024-Motor vehicle running expenses 6,828,000 6,828,000 19,000,000 025-Routine Maintenance of Assets 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station 100,759,261 100,759,261 100,759,261 100,759,261					•	. 0,000, 0	. 0,000, 0	20,0 10,000
024-Motor vehicle running expenses 025-Routine Maintenance of Assets 6,828,000 6,828,000 19,000,000 3-Special Operations Total 172-Public Safety and Security Services Total 172-Public Station Total 172-Public St				-				
025-Routine Maintenance of Assets 5,000,000 3-Special Operations Total 6,828,000 6,828,000 24,000,000 172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station 100,759,261 100,759,261 100,759,261 100,759,261						6,828,000	6,828,000	19,000,000
172-Public Safety and Security Services Total 75,279,482 75,279,482 154,024,040 006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station								5,000,000
006- Blantyre Police Station Total 100,759,261 100,759,261 191,820,000 007- Limbe Police Station								
007- Limbe Police Station					rity Services Total			
				otal		100,759,261	100,759,261	191,820,000
	007- L			٠٩ c···	mort Cornings			

020-Management and Support Services
1-Information and Communication Technology
2-Expense
015-Office supplies

920,000 920,000

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

Cost	D	Sub-	OFC.	lto	2023-24	2024-25 Estimate				
Centre	Program	program	GFS	Item	Approved	Revised				
007- Lim	020-Mana			Communication Technology Total	920,000	920,000				
7-Administration 2-Expense										
			2-E	kpense 012-Internal travel	1,036,000	1,036,000	7,630,000			
				015-Office supplies	4,886,685	4,886,685	24,900,920			
				022-Food and rations	4,000,000	4,000,000	100,000			
				024-Motor vehicle running expenses	2,219,999	2,219,999	13,724,680			
				025-Routine Maintenance of Assets	3,000,000	3,000,000	9,000,000			
		7-Administra			11,142,684	11,142,684	55,355,600			
		9-Human		rce Management						
			2-E	kpense 012-Internal travel	30,000	30,000	1,440,000			
				015-Office supplies	4,924,001	4,924,001	2,922,400			
				022-Food and rations	2,000,000	2,000,000	4,000,000			
		9-Human Re	esource	e Management Total	6,954,001	6,954,001	8,362,400			
				ort Services Total	19,016,685	19,016,685	63,718,000			
	172-Pul	_		curity Services						
		1-Preventi		9						
			2-E	kpense 012-Internal travel	3,010,000	3,010,000				
				015-Office supplies	7,281,695	7,281,695	6,706,000			
				022-Food and rations	900,000	900,000	0,700,000			
				024-Motor vehicle running expenses	48,896,229	48,896,229	80,270,240			
				025-Routine Maintenance of Assets			10,000,000			
		1-Preventive			60,087,924	60,087,924	96,976,240			
		2-Detectiv		stigative and Prosecution Services						
			2-E	opense			4 000 000			
				012-Internal travel 015-Office supplies			1,920,000 1,160,000			
				016-Medical supplies	50,000	50,000	1,100,000			
				022-Food and rations	00,000	00,000	200,000			
				024-Motor vehicle running expenses	5,000,000	5,000,000	4,921,200			
				025-Routine Maintenance of Assets			9,000,000			
				igative and Prosecution Services Total	5,050,000	5,050,000	17,201,200			
		5-Road Tr		nd Safety Services						
			2-E	kpense 015-Office supplies	600,000	600,000	1,310,000			
				016-Medical supplies	30,000	30,000	1,310,000			
				022-Food and rations	00,000	00,000	50,000			
				024-Motor vehicle running expenses	15,000,000	15,000,000	19,684,800			
				025-Routine Maintenance of Assets	3,000,000	3,000,000				
				Safety Services Total	18,630,000	18,630,000	21,044,800			
		3-Special	•							
			2-E	kpense 015-Office supplies	2 166 010	2 166 010	277,360			
				024-Motor vehicle running expenses	2,166,019 18,025,752	2,166,019 18,025,752	9,842,400			
		3-Special O	oeratio		20,191,771	20,191,771	10,119,760			
	172-Publi			rity Services Total	103,959,695	103,959,695	145,342,000			
007- Lim	nbe Police	Station Tota	al		122,976,380	122,976,380	209,060,000			
008- C		Police Station								
	020-Ma	_	-	port Services						
		1-Informat		d Communication Technology kpense						
			2-6	012-Internal travel	900,000	2,300,948	1,000,000			
				015-Office supplies	800,000	800,000	2,789,692			
				022-Food and rations	,	,	800,000			
				024-Motor vehicle running expenses	3,109,374	3,109,374	4,822,776			
				025-Routine Maintenance of Assets	1,400,948	-				
				Communication Technology Total	6,210,322	6,210,322	9,412,468			
		3-Cross C	_							
			2-E)	kpense 012-Internal travel			2,100,000			
				015-Office supplies			120,000			
				022-Food and rations			51,000			
				024-Motor vehicle running expenses			191,372			
		3-Cross Cut	ting Iss	.			2,462,372			
		7-Adminis								
			2-E	(pense						
				012-Internal travel			2,120,000			

Vote 341: Malawi Police Service

Recurrent Details

ntre P	rogram	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estima
	020-Mai	7-Adminis	2-E	015-Office supplies	Approved	Nevisca	750,00
				022-Food and rations			110,00
				024-Motor vehicle running expenses			1,968,48
				025-Routine Maintenance of Assets			1,000,00
		7-Administra					5,948,48
		9-Human		rce Management xpense			
			2-6	012-Internal travel	1,150,000	1,150,000	
				015-Office supplies	600,000	600,000	
				022-Food and rations	625,897	625,897	
				024-Motor vehicle running expenses	1,536,000	1,536,000	
		9-Human Re	esource	e Management Total	3,911,897	3,911,897	
0	20-Mana			ort Services Total	10,122,219	10,122,219	17,823,3
	172-Pub	olic Safety a	nd Sec	curity Services			
		1-Preventi	ive Pol	icing			
			2-E	xpense			
				012-Internal travel	2,024,200	2,874,200	3,208,00
				015-Office supplies	2,540,000	2,190,000	3,726,00
				022-Food and rations	200,000	200,000	1,550,00
				024-Motor vehicle running expenses	8,499,694	8,499,694	12,207,4
			2 4	025-Routine Maintenance of Assets ssets	500,000	-	1,320,0
			3-A	002-Machinery and equipment other than			500,0
				transport equipment			300,0
		1-Preventive	e Polici		13,763,894	13,763,894	22,511,4
				and Asset Management	10,700,001	10,100,001	22,011,1
				xpense			
				012-Internal travel			2,000,0
				015-Office supplies			50,00
				024-Motor vehicle running expenses			546,8
				025-Routine Maintenance of Assets			200,0
				d Asset Management Total			2,796,8
		2-Detectiv		estigative and Prosecution Services			
			2-E	xpense			
				012-Internal travel	729,000	1,620,000	3,290,00
				015-Office supplies	1,301,000	560,000	1,360,0
				016-Medical supplies	150,000	774 000	240.00
				022-Food and rations 024-Motor vehicle running expenses	774,988	774,988	210,00
				025-Routine Maintenance of Assets	2,350,000 692,000	2,350,000 692,000	7,217,76
			3-4	ssets	092,000	092,000	2,400,00
			J-A:	002-Machinery and equipment other than			1,000,00
				transport equipment			1,000,0
		2-Detective.	Invest	tigative and Prosecution Services Total	5,996,988	5,996,988	15,477,70
				nd Safety Services	-,,	0,000,000	, ,
			2-E	xpense			
				012-Internal travel	405,000	405,000	540,0
				015-Office supplies	463,174	463,174	200,0
				016-Medical supplies			1,000,0
				024-Motor vehicle running expenses	900,000	900,000	600,0
				025-Routine Maintenance of Assets	615,340	615,340	1,000,0
			3-A	ssets			
				002-Machinery and equipment other than			500,0
		- D . I . T .		transport equipment	0.000.544	0.000.544	0.040.0
				Safety Services Total	2,383,514	2,383,514	3,840,0
		3-Special	•				
			Z-E	xpense 012-Internal travel	270,000	570,000	
				015-Office supplies	270,000 367,256	570,000 367,256	843,7
				022-Food and rations	172,773	172,773	1,120,0
				024-Motor vehicle running expenses	779,749	779,749	3,900,00
				025-Routine Maintenance of Assets	300,000	-	3,300,0
		3-Special O	peratio		1,889,778	1,889,778	5,863,72
			-	rity Services Total	24,034,174	24,034,174	50,489,6
1'	72-Publi				, - • .,		
		olice Station			34,156,393	34,156,393	68,313.0
- Chira	idzulu Po		Total		34,156,393	34,156,393	68,313,0

	rent De	1					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre 009- M	020-Ma	program	 + 2 =	x 015-Office supplies	Approved 550,000	Revised 550,000	
009- W	UZU-IVIA	ı ı-ııııdınıa	l Z-E	024-Motor vehicle running expenses	1,000,000	1,000,000	
		1-Informatio	on and	Communication Technology Total	1,550,000	1,550,000	
				itoring and Evaluation	.,000,000	.,000,000	
			-	xpense			
				012-Internal travel	100,000	100,000	
				022-Food and rations	250,000	250,000	
				024-Motor vehicle running expenses	1,500,000	1,500,000	
		2-Planning,	Monito	oring and Evaluation Total	1,850,000	1,850,000	
		3-Cross C	Cutting	Issues			
			2-E	xpense			
				012-Internal travel			680,000
				024-Motor vehicle running expenses			1,996,465
		3-Cross Cu					2,676,465
		7-Adminis					
			2-E	xpense			0.000.000
				012-Internal travel			2,300,000
				015-Office supplies			2,103,455
				022-Food and rations 024-Motor vehicle running expenses	1,200,000	1,800,000	1,000,000
				025-Routine Maintenance of Assets	3,200,000	2,600,000	3,949,280
			3-∧	ssets	3,200,000	2,000,000	
			J-A	002-Machinery and equipment other than			4,500,000
				transport equipment			4,500,000
		7-Administra	ation T		4,400,000	4,400,000	13,852,735
				agement and Audit Services	4,400,000	4,400,000	10,002,700
		o i manon		xpense			
				015-Office supplies	938,812	938,812	
		8-Financial	Manac	ement and Audit Services Total	938,812	938,812	
				rce Management	,-	,-	
				xpense			
				012-Internal travel	1,800,000	1,800,000	
				015-Office supplies	2,351,675	2,351,675	
				022-Food and rations	595,749	595,749	
				024-Motor vehicle running expenses	1,800,000	1,800,000	
		9-Human R	esourc	e Management Total	6,547,424	6,547,424	
				ort Services Total	15,286,236	15,286,236	16,529,200
	172-Pu	_		curity Services			
		1-Prevent		9			
			2-E	xpense	4 400 000	4 400 000	00 000 000
				012-Internal travel	1,100,000	1,100,000	22,390,000
				015-Office supplies	2,050,000	2,050,000	3,570,000
				022-Food and rations	3 600 000	2 600 000	2,020,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,600,000	3,600,000	31,204,800 500,000
		1-Preventiv	o Polic		6,750,000	6,750,000	59.684.800
				and Asset Management	0,730,000	0,730,000	39,004,000
		4 1111143414		xpense			
				025-Routine Maintenance of Assets			9,050,000
		4-Infrastruc	ture an	d Asset Management Total			9,050,000
				estigative and Prosecution Services			2,222,222
				xpense			
				012-Internal travel	1,650,000	1,650,000	
				015-Office supplies	2,340,000	2,340,000	
				016-Medical supplies	200,000	-	
				022-Food and rations	411,216	611,216	
				024-Motor vehicle running expenses	9,100,000	9,100,000	
				tigative and Prosecution Services Total	13,701,216	13,701,216	
		5-Road T	raffic a	nd Safety Services			
				xpense			
				012-Internal travel	500,000	500,000	
				015-Office supplies	500,000	500,000	
				024-Motor vehicle running expenses	3,000,000	3,000,000	
				Safety Services Total	4,000,000	4,000,000	
		3-Special	-				
			2-E	xpense	_,		
				012-Internal travel	500,000	1,850,000	
				015-Office supplies	150,000	900,000	
				022-Food and rations	400,000	400,000	

	lent De				0000 04	0000 04	0004 05 5-4
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre	_	program			Approved	Revised	
009- M		3-Special		x 024-Motor vehicle running expenses	4,000,000	1,900,000	
		3-Special O			5,050,000	5,050,000	
				rity Services Total	29,501,216	29,501,216	68,734,800
009- Mu	lanje Police	Stattion T	otal		44,787,452	44,787,452	85,264,000
010- T	hyolo Polic	e Station					
	020-Man	agement ar	nd Sup	pport Services			
		1-Informat	tion an	d Communication Technology			
				xpense			
				012-Internal travel	510,000	510,000	
				015-Office supplies	1,160,000	1,160,000	1,020,000
				022-Food and rations	40,000	40,000	480,000
					,	,	,
				024-Motor vehicle running expenses	60,000	60,000	2,077,840
			3-A	ssets			
				002-Machinery and equipment other than			5,384,000
				transport equipment			
				Communication Technology Total	1,770,000	1,770,000	8,961,840
		2-Planning	g, Mon	itoring and Evaluation			
			2-E	xpense			
				012-Internal travel	300,000	300,000	900,000
				015-Office supplies	1,300,000	1,300,000	1,400,000
				022-Food and rations	30,000	30,000	900,000
				024-Motor vehicle running expenses	126,000	126,000	4,237,700
				025-Routine Maintenance of Assets	120,000	120,000	2,400,000
			2 4				2,400,000
			3-A	ssets			2 200 000
				002-Machinery and equipment other than			2,300,000
				transport equipment			
				oring and Evaluation Total	1,756,000	1,756,000	12,137,700
		3-Cross C	utting	Issues			
			2-E	xpense			
				015-Office supplies			281,880
				022-Food and rations			600,000
				024-Motor vehicle running expenses	1,500,000	1,500,000	
	;	3-Cross Cut	ting Is:	sues Total	1,500,000	1,500,000	881,880
		7-Adminis	_		, ,	, ,	,
				xpense			
				012-Internal travel	620,000	620,000	
				015-Office supplies	335,000	335,000	
				• • • • • • • • • • • • • • • • • • • •			
				022-Food and rations	761,469	761,469	
				024-Motor vehicle running expenses	40,000	40,000	
				025-Routine Maintenance of Assets	1,029,000	1,029,000	
	•	7-Administra			2,785,469	2,785,469	
		8-Financia	al Mana	agement and Audit Services			
			2-E	xpense			
				012-Internal travel	370,000	370,000	
				015-Office supplies	20,000	20,000	
				022-Food and rations	170,000	170,000	
				024-Motor vehicle running expenses	870,000	870,000	
				025-Routine Maintenance of Assets	23,234	23,234	
		8-Financial I	Manag	ement and Audit Services Total	1,453,234	1,453,234	
	,		_	rce Management	1,400,204	1,400,404	
		3-i iuiiiaii		9			
			Z-E	xpense			45.000
				015-Office supplies			45,000
				022-Food and rations			1,489,104
				024-Motor vehicle running expenses			229,656
				e Management Total			1,763,760
	020-Manag	gement and	Supp	ort Services Total	9,264,703	9,264,703	23,745,180
	172-Pub	lic Safety a	nd Se	curity Services			
		1-Prevent	ive Po	licing			
			2-E	xpense			
				012-Internal travel	3,910,000	3,910,000	2,664,000
				015-Office supplies	2,380,000	2,380,000	5,760,000
				022-Food and rations	680,000	680,000	4,800,000
				024-Motor vehicle running expenses	12,440,485	12,440,485	25,098,120
		1-Preventive	Polic	· .	19,410,485	19,410,485	38,322,120
				and Asset Management	10,710,700	10,710,700	00,022,120
		4-11111aStfU		9			
			2-E	xpense	000 000	000 000	
				012-Internal travel	830,000	830,000	444.000
				015-Office supplies	100,000	100,000	111,220
				022-Food and rations	30,000	30,000	

Vote 341: Malawi Police Service

Recu	rrent D	etails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program			Approved	Revised	
010-	TI 172-Pu	ıt 4-intrastru	u 2-E	Ex 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	300,000 4,872,328	300,000 4,872,328	2,600,000
		4-Infrastruc	ture ai	nd Asset Management Total	6,132,328	6,132,328	2,711,220
				restigative and Prosecution Services	0,102,020	0,102,020	2,7 11,220
				Expense			
				012-Internal travel	1,200,000	1,200,000	1,080,000
				015-Office supplies	200,000	200,000	720,000
				016-Medical supplies	200,000	200,000	
				024-Motor vehicle running expenses	2,386,000	2,386,000	2,734,000
		2 Data ativa	laviar	025-Routine Maintenance of Assets	754,000	754,000	3,500,000
				stigative and Prosecution Services Total and Safety Services	4,740,000	4,740,000	8,034,000
		J-Road II		Expense			
				012-Internal travel	828,000	828,000	
				015-Office supplies	177,000	177,000	480,000
				016-Medical supplies	160,000	160,000	
				022-Food and rations	316,000	316,000	1,115,640
				024-Motor vehicle running expenses	3,267,000	3,267,000	3,827,600
		5 D . I T .		025-Routine Maintenance of Assets	1,487,922	1,487,922	3,500,000
		3-Special		d Safety Services Total	6,235,922	6,235,922	8,923,240
		3-Special		Expense			
			Z-L	012-Internal travel	300,000	300,000	
				015-Office supplies	40.000	40,000	
				022-Food and rations	100,000	100,000	984,240
				024-Motor vehicle running expenses			5,468,000
				025-Routine Maintenance of Assets	100,000	100,000	
		3-Special O	•		540,000	540,000	6,452,240
040 Th				urity Services Total	37,058,735	37,058,735	64,442,820
	=	e Station To			46,323,438	46,323,438	88,188,000
011-1				pport Services			
	020 1110			nd Communication Technology			
				Expense			
				012-Internal travel	390,000	390,000	600,000
				015-Office supplies	410,000	410,000	451,500
				024-Motor vehicle running expenses	569,197	569,197	126,500
				Communication Technology Total	1,369,197	1,369,197	1,178,000
		2-Plannin	.,	nitoring and Evaluation Expense			
			2-6	012-Internal travel	650,000	650,000	510,000
				015-Office supplies	50,000	50,000	300,000
				022-Food and rations	50,000	50,000	,
				024-Motor vehicle running expenses	1,000,000	1,000,000	
		2-Planning,	Monit	oring and Evaluation Total	1,750,000	1,750,000	810,000
		8-Financia		nagement and Audit Services			
			2-E	Expense	000 000	000 000	0.040.000
				012-Internal travel 015-Office supplies	820,000	820,000	3,816,000
				022-Food and rations	703,505	703,505	7,190,000 456,000
				024-Motor vehicle running expenses	30,000	30,000	6,612,000
		8-Financial	Mana	gement and Audit Services Total	1,553,505	1,553,505	18,074,000
				urce Management	, ,		
			2-E	xpense			
				012-Internal travel	400,000	400,000	510,000
				015-Office supplies	290,000	290,000	590,000
				022-Food and rations	50,000	50,000	150,000
		O Lluman D		024-Motor vehicle running expenses	304,744	304,744	183,000
	020 Man			ce Management Total cort Services Total	1,044,744 5,717,446	1,044,744 5,717,446	1,433,000 21,495,000
				ecurity Services	5,717,440	5,717,440	21,495,000
	.,,	1-Prevent					
		11101011		Expense			
				012-Internal travel	2,450,000	2,450,000	1,584,000
				015-Office supplies	3,998,745	3,998,745	2,000,000
				022-Food and rations	350,000	350,000	388,000
				024-Motor vehicle running expenses	6,183,683	6,183,683	9,910,800
		1 Descript	o Deli	025-Routine Maintenance of Assets	10 000 400	10 000 400	900,000
		1-Preventiv	e Poli	ang rotal	12,982,428	12,982,428	14,782,800

Vote 341: Malawi Police Service

R	ecu	rren	t D	eta	ile
1	CCU		L	CLA	пэ

1.41251	ient De	Sub-			2023-24	2023-24	2024-25 Estimate
Cost Centre	Program	program	GFS	Item	Approved	2023-24 Revised	2024-25 Estimate
011- P	172-Pul		ı ıcture a	nnd Asset Management	Approveu	Neviseu	
				kpense			
				025-Routine Maintenance of Assets	4,700,000	4,700,000	4,082,394
		4-Infrastruct	ure an	d Asset Management Total	4,700,000	4,700,000	4,082,394
		2-Detectiv	e, Inve	estigative and Prosecution Services			
			2-E	kpense			
				012-Internal travel	800,000	800,000	550,000
				015-Office supplies	1,929,000	1,929,000	3,723,120
				016-Medical supplies	610,000	610,000	
				022-Food and rations	200,000	200,000	
				024-Motor vehicle running expenses	3,796,951	3,796,951	8,446,480
		0 D-4	1	025-Routine Maintenance of Assets	7 005 054	7 005 054	5,519,266
				igative and Prosecution Services Total	7,335,951	7,335,951	18,238,866
		5-Road II		nd Safety Services kpense			
			2-6	012-Internal travel	100,000	100,000	
				015-Office supplies	100,000	100,000	150,000
				022-Food and rations	50,000	50,000	130,000
				024-Motor vehicle running expenses	2,000,000	2,000,000	825,900
			3-Δ	ssets	2,000,000	2,000,000	020,300
			J-A.	002-Machinery and equipment other than			5,200,000
				transport equipment			0,200,000
		5-Road Traf	fic and	Safety Services Total	2,250,000	2,250,000	6,175,900
		3-Special		3	_,,	2,200,000	0,0,000
			-	kpense			
				012-Internal travel	90.000	90,000	1,440,000
				015-Office supplies	100,000	100,000	540,000
				022-Food and rations	350,000	350,000	270,000
				024-Motor vehicle running expenses	2,299,000	2,299,000	4,625,040
		3-Special O	peratio	ns Total	2,839,000	2,839,000	6,875,040
	172-Publi	ic Safety and	d Secu	rity Services Total	30,107,379	30,107,379	50,155,000
011- Phal	Iombe Po	lice Station	Total		35,824,825	35,824,825	71,650,000
012- M		lice Station					
	020-Ma			port Services			
		1-Informa	tion an	d Communication Technology			
			2-E	kpense			
				012-Internal travel	750,000	750,000	60,000
				015-Office supplies			80,000
				024-Motor vehicle running expenses	960,000	960,000	218,720
			3-A:	ssets			
				002-Machinery and equipment other than			600,000
				transport equipment	4 = 40 000	. =	
				Communication Technology Total	1,710,000	1,710,000	958,720
		2-Planning		itoring and Evaluation			
			Z-E	kpense			192,000
				023-Other goods and services			,
		2-Planning	Monito	024-Motor vehicle running expenses ring and Evaluation Total			656,160 848,160
		3-Cross C		8			040,100
		3-C1033 C	U	kpense			
			Z-L	015-Office supplies			280,000
		3-Cross Cut	tina Isa				280,000
		7-Adminis	.,	Juda Total			200,000
				kpense			
				012-Internal travel			2,580,000
				015-Office supplies	572,500	F70 F00	2,490,756
						572,500	
				022-Food and rations	-,	572,500	
					·		2,492,159
				022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	271,714	271,714	
				023-Other goods and services	·		2,492,159
		7-Administra	ation To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	·		2,492,159 3,869,001
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	271,714	271,714	2,492,159 3,869,001 1,520,000
			al Mana	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	271,714	271,714	2,492,159 3,869,001 1,520,000
			al Mana	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services kpense 012-Internal travel	271,714	271,714	2,492,159 3,869,001 1,520,000
			al Mana	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services (xpense 012-Internal travel 015-Office supplies	271,714 844,214	271,714 844,214	2,492,159 3,869,001 1,520,000
			al Mana	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services kpense 012-Internal travel	271,714 844,214 550,000	271,714 844,214 550,000	2,492,159 3,869,001 1,520,000
		8-Financial	al Mana 2-Ex	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ement and Audit Services Total	271,714 844,214 550,000 500,000	271,714 844,214 550,000 500,000	2,492,159 3,869,001 1,520,000
		8-Financial	al Mana 2-Ex Manag Resou	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal agement and Audit Services kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	271,714 844,214 550,000 500,000 1,761,339	271,714 844,214 550,000 500,000 1,761,339	2,492,159 3,869,001 1,520,000

Vote 341: Malawi Police Service

	rent De	nawi Fon etails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program			Approved	Revised	
012- M	020-Ma	ı 9-Human	2-E	x 012-Internal travel	186,250	186,250	240,000
				015-Office supplies	178,000	178,000	111,520
				022-Food and rations	525,272	525,272	954,960
				023-Other goods and services	80,000	80,000	600,000
				024-Motor vehicle running expenses	97,759	97,759	228,080
		9-Human R	esourc	e Management Total	1,067,281	1,067,281	2,134,560
	020-Mana	agement and	d Supp	oort Services Total	6,432,834	6,432,834	17,173,356
		_		curity Services	• •		, ,
		1-Prevent		-			
				xpense			
				012-Internal travel	1,450,000	1,450,000	7,720,208
				015-Office supplies	1,850,000	1,850,000	6,569,437
				023-Other goods and services	1,000,000	1,000,000	1,704,000
				024-Motor vehicle running expenses	· ·		
		4.5	ъ.:		9,283,639	9,283,639	14,370,439
		1-Preventiv			13,583,639	13,583,639	30,364,084
		4-Infrastru		and Asset Management			
			2-E	xpense			
				012-Internal travel			480,000
				025-Routine Maintenance of Assets	4,240,000	4,240,000	3,445,000
			3-A	ssets		, ,	, ,
				002-Machinery and equipment other than			1,000,000
				transport equipment			1,000,000
		4 Infractrue	turo or	nd Asset Management Total	4,240,000	4,240,000	4,925,000
					4,240,000	4,240,000	4,925,000
		2-Detectiv		estigative and Prosecution Services			
			2-E	xpense			
				012-Internal travel	1,810,000	1,810,000	4,140,000
				015-Office supplies	1,200,000	1,200,000	1,110,000
				023-Other goods and services	300,000	300,000	
				024-Motor vehicle running expenses	4,971,640	4,971,640	1,241,880
		2-Detective	, Inves	tigative and Prosecution Services Total	8,281,640	8,281,640	6,491,880
		5-Road T	raffic a	nd Safety Services			
				xpense			
				012-Internal travel			180,000
				015-Office supplies	600,000	600,000	360,000
				024-Motor vehicle running expenses	346,000	346,000	· · · · · · · · · · · · · · · · · · ·
		5 D I T	· · · · · ·		· ·		1,312,320
				d Safety Services Total	946,000	946,000	1,852,320
		3-Special	-				
			2-E	xpense			
				022-Food and rations			1,168,000
				023-Other goods and services	1,000,000	1,000,000	3,132,000
				024-Motor vehicle running expenses	1,092,000	1,092,000	6,045,360
		3-Special O	peration	ons Total	2,092,000	2,092,000	10,345,360
	172-Publi	ic Safety and	d Secu	ırity Services Total	29,143,279	29,143,279	53,978,644
012- Mw		ce Station T			35,576,113	35,576,113	71,152,000
013- C	hikwawa	Police Static	on		, ,	,,	, , , , , , , , , , , , , , , , , , , ,
				pport Services			
	0_0	_		nd Communication Technology			
		1 1111011110		xpense			
			2-L	015-Office supplies			900,000
		1 Information	on and	• •			900,000
				Communication Technology Total			900,000
		3-Cross C					
			2-E	xpense			
				012-Internal travel			150,000
				015-Office supplies			650,000
				022-Food and rations			200,000
				024-Motor vehicle running expenses			2,241,880
		3-Cross Cu	ttina Is	sues Total			3,241,880
		7-Adminis					-, ,
				xpense			
				012-Internal travel			2,332,500
				015-Office supplies	969,281	969,281	2,527,286
				022-Food and rations	303,20 I	303,201	
					E00.000	E00.000	648,380
		7 4 1 1 1 1		024-Motor vehicle running expenses	500,000	500,000	1,998,554
		7-Administr			1,469,281	1,469,281	7,506,720
		8-Financia		agement and Audit Services			
			2-E	xpense			
				012-Internal travel			600,000
				015-Office supplies			500,000
				024-Motor vehicle running expenses			1,367,000
				5 ,			

	Tent De				0000.04	0000 04	0004.05.5-4
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre	_	program			Approved	Revised	
013- Chi	020-Mana	a 8-Financial	Manag	ement and Audit Services Total			2,467,000
		9-Human	Resou	rce Management			
			2-E	pense			
				012-Internal travel	1,200,000	1,200,000	
		9-Human R	esource	e Management Total	1,200,000	1,200,000	
	020-Mana			ort Services Total	2,669,281	2,669,281	14,115,600
				curity Services	2,003,201	2,009,201	14,113,000
	172-Fu	_					
		1-Prevent		==			
			2-E	kpense			
				012-Internal travel	1,400,000	1,400,000	1,417,000
				015-Office supplies	1,020,000	520,000	2,020,000
				016-Medical supplies	1,200,000	1,200,000	
				022-Food and rations	150,000	150,000	970,000
				023-Other goods and services			2,460,000
				024-Motor vehicle running expenses	9,120,000	11,950,000	17,437,452
				025-Routine Maintenance of Assets	, ,	, ,	6,020,000
			3-∆	ssets			-,,
			071	002-Machinery and equipment other than			450,000
				transport equipment			400,000
		1 Decreasing	a Daliai		40,000,000	45 000 000	20 774 452
		1-Preventive			12,890,000	15,220,000	30,774,452
		4-Infrastru		and Asset Management			
			2-E	rpense			
				012-Internal travel			200,000
				024-Motor vehicle running expenses			410,100
				025-Routine Maintenance of Assets	2,000,000	500,000	10,000,000
		4-Infrastruct	ture an	d Asset Management Total	2,000,000	500,000	10,610,100
		2-Detective	e, Inve	stigative and Prosecution Services			
			2-E	rpense			
				012-Internal travel	2,172,500	1,172,500	2,766,000
				015-Office supplies	987,915	387,915	2,266,492
				016-Medical supplies	,	, , , ,	150,000
				022-Food and rations	354,193	354,193	1,550,000
				024-Motor vehicle running expenses	2,699,000	2,699,000	14,137,524
				025-Routine Maintenance of Assets	2,900,000	5,900,000	14,107,024
			2 1	ssets	2,900,000	3,300,000	
			3-A				400.000
				002-Machinery and equipment other than transport equipment			400,000
		2-Detective	, Invest	igative and Prosecution Services Total	9,113,608	10,513,608	21,270,016
		5-Road Ti	raffic ar	nd Safety Services			
				rpense [°]			
				012-Internal travel			750,000
				015-Office supplies			450,000
				016-Medical supplies			240,000
				024-Motor vehicle running expenses			·
			2.4				3,958,832
			3-A	ssets			250,000
				002-Machinery and equipment other than			250,000
		5 D 1 T 1		transport equipment			5 0 40 000
				Safety Services Total			5,648,832
		3-Special	-				
			2-E	pense			
				012-Internal travel	1,487,000	1,087,000	
				015-Office supplies	1,750,000	950,000	
				022-Food and rations	1,246,741	216,741	
				024-Motor vehicle running expenses	10,053,000	10,053,000	
		3-Special O	peratio	ns Total	14,536,741	12,306,741	
	172-Publ	ic Safety and	d Secu	rity Services Total	38,540,349	38,540,349	68,303,400
013- Chi	ikwawa Po	olice Station	Total		41,209,630	41,209,630	82,419,000
014- N	Isanje Poli	ice Station					
	020-Ma			port Services			
				d Communication Technology			
				kpense			
				012-Internal travel			220,000
				015-Office supplies	530,000	-	780,000
				023-Other goods and services	364,000	-	. 20,000
				024-Motor vehicle running expenses	-0.,000		1,400,000
			3-4	ssets			.,,
			5 A.	002-Machinery and equipment other than			3,000,000
				transport equipment			5,550,500
		1-Informatio	n and	Communication Technology Total	894,000	_	5,400,000
		·omiade	a	Januario Toomology Total	00-1,000	-	0,400,000

Vote 341: Malawi Police Service

st	Program	tails Sub-	GFS	Item	2023-24	2023-24	2024-25 Estima
ntre		program			Approved	Revised	
14- N	020-Ma	ı 7-Admin					
			2-E	xpense 024-Motor vehicle running expenses			1,694,30
				025-Routine Maintenance of Assets			6,257,37
		7-Administ	ration T				7,951,67
				agement and Audit Services			,,,,,,,
				xpense			
				012-Internal travel	380,000	1,174,000	400,00
				015-Office supplies	479,127	-	580,00
		. =:		024-Motor vehicle running expenses	0=0.40=		985,86
				ement and Audit Services Total	859,127	1,174,000	1,965,80
		9-Humar		rce Management xpense			
			Z-L	012-Internal travel	120,000	120,000	1,310,00
				015-Office supplies	856,496	856,496	1,013,80
				022-Food and rations	916,952	327,180	654,8
				024-Motor vehicle running expenses	,		2,164,14
		9-Human F	Resourc	e Management Total	1,893,448	1,303,676	5,142,70
				ort Services Total	3,646,575	2,477,676	20,460,30
	172-Pul	-		curity Services			
		1-Prever		5			
			2-E	xpense 012-Internal travel	1 010 000	1 010 000	2 524 0
				015-Office supplies	1,910,000 2,010,000	1,910,000	3,534,00 2,861,00
				022-Food and rations	992,000	992,000	1,450,0
				023-Other goods and services	332,000	332,000	950,0
				024-Motor vehicle running expenses	9,100,000	9,100,000	8,300,00
		1-Preventi	ve Polic	ing Total	14,012,000	12,002,000	17,095,00
		4-Infrast	ructure	and Asset Management			
			2-E	xpense			
				024-Motor vehicle running expenses	1,300,000	1,300,000	
				025-Routine Maintenance of Assets	5,800,873	8,979,772	
				d Asset Management Total	7,100,873	10,279,772	
		z-Detect		estigative and Prosecution Services xpense			
			Z-E	012-Internal travel	2,240,000	3,785,000	2,520,00
				015-Office supplies	1,100,000	5,765,666	800,00
				016-Medical supplies	.,,		450,00
				022-Food and rations	445,000	-	260,00
				024-Motor vehicle running expenses	2,600,000	2,600,000	2,790,70
				025-Routine Maintenance of Assets			12,000,00
				tigative and Prosecution Services Total	6,385,000	6,385,000	18,820,70
		5-Road		nd Safety Services			
			2-E	xpense	400.000	400.000	222.0
				012-Internal travel	420,000	420,000	600,00
				015-Office supplies 016-Medical supplies	980,378 480,000	600,378 860,000	1,200,0 450,0
				022-Food and rations	460,000	860,000	140,00
				024-Motor vehicle running expenses	1,300,000	1,300,000	2,415,00
		5-Road Tra	affic and	Safety Services Total	3,180,378	3,180,378	4,805,00
		3-Specia		,	5,155,515	2,122,212	,,,,,,,,
		•	2-E	xpense			
				012-Internal travel			1,200,00
				015-Office supplies	200,000	200,000	420,0
				022-Food and rations			700,00
		0.0	```	024-Motor vehicle running expenses	1,300,000	1,300,000	4,700,00
	470 D. L.	3-Special (•		1,500,000	1,500,000	7,020,00
1_ No		c Safety are Station To		rity Services Total	32,178,251 35,824,826	33,347,150 35,824,826	47,740,70 68,201,00
		ice Station 10			55,024,020	33,024,020	00,201,00
.5- 0				pport Services			
	ma			d Communication Technology			
				xpense			
				012-Internal travel	197,128	197,128	
				015-Office supplies	•	•	314,4
				022-Food and rations			121,90
				024-Motor vehicle running expenses			247,2
				Communication Technology Total	197,128	197,128	683,50
				itoring and Evaluation			

Vote 341: Malawi Police Service

Rec	urrei	nt D	etails
1166			

Recur	rent De	etails					
Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
015- C	020-Ma	ı 2-Plannin	(2-E	xpense			
				012-Internal travel	516,956	516,956	
				015-Office supplies	301,202	301,202	
				022-Food and rations	263,296	263,296	
				024-Motor vehicle running expenses	1,796,886	1,796,886	
		0. Diamaina	N 4 14 -	025-Routine Maintenance of Assets	2,324,290	2,324,290	
		•		oring and Evaluation Total	5,202,630	5,202,630	
		3-Cross C					
			2-E	xpense			4 404 700
		2 0	ما سمند	012-Internal travel			1,164,700
		3-Cross Cu					1,164,700
		7-Adminis		xpense			
			Z-L	012-Internal travel	697,160	697,160	4,333,000
				015-Office supplies	097,100	097,100	2,937,980
				022-Food and rations	96,160	96,160	2,937,960
				024-Motor vehicle running expenses	814,312	814,312	519,380
				025-Routine Maintenance of Assets	2,484,774	2,484,774	1,840,000
		7-Administr	otion T		4,092,406	4,092,406	9,630,360
				agement and Audit Services	4,092,400	4,092,400	9,030,300
		0-1 illalici		xpense			
			Z-L	012-Internal travel	86,544	86,544	
				015-Office supplies	39,426	39,426	48,070
				022-Food and rations	70,966	70,966	84,870
				023-Other goods and services	70,900	70,900	103,500
				024-Motor vehicle running expenses	1,173,593	1,173,593	802,493
		8-Einancial	Manac	gement and Audit Services Total	1,370,529	1,370,529	1,038,933
			_	rce Management	1,570,529	1,370,329	1,030,933
		9-1 Iuman		xpense			
			Z-L	012-Internal travel	189,435	189,435	964,790
				015-Office supplies	493,609	493,609	3,490,000
				022-Food and rations	430,000	400,000	129,600
				023-Other goods and services			2,235,000
				024-Motor vehicle running expenses	1,022,445	1,022,445	1,459,680
				025-Routine Maintenance of Assets	1,022,440	1,022,440	5,400,000
		9-Human R	esouro	e Management Total	1,705,489	1,705,489	13,679,070
	020-Mana			ort Services Total	12,568,182	12,568,182	26,196,632
				curity Services	12,000,102	12,000,102	20,100,002
		1-Preven		-			
				xpense			
				012-Internal travel	525,033	525,033	881,300
				015-Office supplies	1,014,594	1,014,594	2,832,667
				022-Food and rations	,- ,	,- ,	1,515,320
				023-Other goods and services			916,600
				024-Motor vehicle running expenses	5,575,975	5,575,975	7,882,684
				025-Routine Maintenance of Assets	-,,-	-,,-	2,350,000
		1-Preventiv	e Polic		7,115,602	7,115,602	16,378,571
				estigative and Prosecution Services	, -,	, -,	-,,-
				xpense			
				012-Internal travel	1,321,623	1,321,623	477,500
				015-Office supplies	1,808,015	1,808,015	1,098,150
				016-Medical supplies	141,355	141,355	450,000
				022-Food and rations	347,715	347,715	376,770
				023-Other goods and services	2.1.,1.12	- · · · , · · · ·	821,947
				024-Motor vehicle running expenses	2,542,951	2,542,951	3,904,070
				025-Routine Maintenance of Assets	_,_ ,_ ,_ ,	_,-,-,,-	4,600,000
		2-Detective	. Inves	tigative and Prosecution Services Total	6,161,659	6,161,659	11,728,437
				nd Safety Services	-, - ,	-, - ,	, -, -
				xpense			
				012-Internal travel	4,327	4,327	
				015-Office supplies	1,254,888	1,254,888	2,534,860
				016-Medical supplies	48,682	48,682	_,00 .,000
				023-Other goods and services	.0,002	.0,002	271,760
				024-Motor vehicle running expenses	2,080,883	2,080,883	2,270,119
				025-Routine Maintenance of Assets	_,-00,000	_,,	1,350,000
		5-Road Tra	ffic and	Safety Services Total	3,388,780	3,388,780	6,426,739
		3-Special			=,=00,.00	-,0,.00	-,0,. 00
			•	xpense			
				012-Internal travel	1,835,886	1,835,886	
					.,===,000	,===,000	

Recurrent	Details
-----------	----------------

Cost		Sub-			2023-24	2023-24	2024-25 Estimate
Centre	Program	program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-23 Estimate
015- C	172-Pul	3-Special	2-F	I x 015-Office supplies	865,807	865,807	1,883,736
310	, ui	. O Openiai		022-Food and rations	330,007	550,007	1,000,000
				023-Other goods and services			1,447,850
				024-Motor vehicle running expenses	7,992,221	7,992,221	6,501,035
				025-Routine Maintenance of Assets	.,,	.,,	4,450,000
		3-Special O	peratio		10,693,914	10,693,914	15,282,621
	172-Publi	•		rity Services Total	27,359,955	27,359,955	49,816,368
015- Ch		e Station To		•	39,928,137	39,928,137	76,013,000
		olice Station					
	020-Ma	nagement a	nd Sup	port Services			
		1-Informat	tion an	d Communication Technology			
			2-E	xpense			
				012-Internal travel	630,000	630,000	100,000
				015-Office supplies	3,182,625	3,182,625	1,000,000
				024-Motor vehicle running expenses	840,000	840,000	300,000
			3-A	ssets			
				002-Machinery and equipment other than			9,000,000
				transport equipment			
				Communication Technology Total	4,652,625	4,652,625	10,400,000
		2-Planning	_	itoring and Evaluation			
			2-E	xpense	405.000	405.000	4 400 000
				012-Internal travel	105,000	105,000	1,100,000
				015-Office supplies	F 70F 000	F 70F 000	300,000
		O Diamaina	Manita	024-Motor vehicle running expenses	5,725,000	5,725,000	8,500,000
		•		oring and Evaluation Total	5,830,000	5,830,000	9,900,000
		3-Cross C					
			Z-E	xpense 012-Internal travel			600,000
				015-Office supplies			1,000,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses			3,400,000
		3-Cross Cut	tina Is	.			5,500,000
		7-Adminis	-				0,000,000
				xpense			
				012-Internal travel	230,000	230,000	
				015-Office supplies	1,071,000	1,071,000	
				022-Food and rations	892,500	892,500	
				025-Routine Maintenance of Assets	9,425,000	9,425,000	
		7-Administra	ation T	otal	11,618,500	11,618,500	
		9-Human	Resou	rce Management			
			2-E	xpense			
				012-Internal travel	1,155,000	1,155,000	500,000
				015-Office supplies	1,813,405	1,813,405	2,800,000
				022-Food and rations	1,896,742	1,896,742	1,750,300
				024-Motor vehicle running expenses	2,862,500	2,862,500	5,015,155
				e Management Total	7,727,647	7,727,647	10,065,455
				ort Services Total	29,828,772	29,828,772	35,865,455
	172-Pul	=		curity Services			
		1-Prevent					
			2-E	xpense	2 500 000	2 500 000	4 5 4 5 000
				012-Internal travel	2,586,000	2,586,000	1,545,000
				015-Office supplies	10,234,518	10,234,518	12,510,000
				016-Medical supplies 022-Food and rations	25,000	25,000	2 206 000
				024-Motor vehicle running expenses	2,108,207 54,471,951	2,108,207 54,471,951	3,296,000 52,254,900
				025-Routine Maintenance of Assets	34,471,931	54,471,951	21,045,400
		1-Preventive	o Polic		69,425,676	69,425,676	90,651,300
				and Asset Management	09,425,070	09,425,070	30,031,300
		-		xpense			
				012-Internal travel			100,000
				015-Office supplies			2,100,000
				022-Food and rations			2,411,500
				024-Motor vehicle running expenses			3,890,000
				025-Routine Maintenance of Assets			9,787,550
		4-Infrastruct	ture an	d Asset Management Total			18,289,050
				estigative and Prosecution Services			. 5,250,000
				xpense			
				015-Office supplies			2,560,000
				016-Medical supplies			300,000
				• •			

Vote 341: Malawi Police Service

R	eci	ırreı	nt D	etai	ls
г	てしし	II I CI	11 12	'Elai	13

ost D.		tails _{Sub-}	050	lta m	2023-24	2023-24	2024-25 Estima
entre	ogram i	program	GFS	Item	Approved	Revised	
)16- Li 1	72-Puk	2-Detective	/ 2-E	022-Food and rations			800,00
		2 Data ativa	ا ما داما	024-Motor vehicle running expenses			14,000,00
			,	igative and Prosecution Services Total and Safety Services			17,660,00
		5-Noau I		kpense			
				012-Internal travel	299,000	299,000	270,00
				015-Office supplies	451,934	451,934	4,857,99
				016-Medical supplies	.0.,00.	.0.,00.	450,00
				022-Food and rations			500,00
				024-Motor vehicle running expenses	2,625,000	2,625,000	8,078,00
				025-Routine Maintenance of Assets	1,273,000	1,273,000	2,580,00
		5-Road Tra	ffic and	Safety Services Total	4,648,934	4,648,934	16,735,99
		3-Special	Operat	tions			
			2-E	kpense			
				012-Internal travel	315,000	315,000	800,00
				015-Office supplies	735,000	735,000	850,00
				022-Food and rations	840,000	840,000	3,520,0
				024-Motor vehicle running expenses	16,403,327	16,403,327	18,643,20
		2 Charlel O		025-Routine Maintenance of Assets	10,000,142	10,000,142	8,500,0
179	Dubli	3-Special O		กร างเลเ rity Services Total	28,293,469	28,293,469	32,313,2
		ce Station		rity Services rotal	102,368,079 132,196,851	102,368,079 132,196,851	175,649,5 211,515,0
		lice Station			132, 130,031	132,190,031	211,313,0
				port Services			
		1-Informa		d Communication Technology			
			2-E	kpense	050 000	050.000	
				012-Internal travel	350,000	350,000	000.0
				015-Office supplies 024-Motor vehicle running expenses	610,000 1,914,379	610,000 1,914,379	920,0
		1-Informatio	on and i	Communication Technology Total	2,874,379	2,874,379	920,00
				itoring and Evaluation	2,074,379	2,074,379	920,0
		2-F1a1111111		kpense			
			2-6	012-Internal travel	100,000	100,000	
				015-Office supplies	700,000	700,000	1,300,0
				022-Food and rations	400,000	400,000	1,000,0
		2-Planning,	Monito	ring and Evaluation Total	1,200,000	1,200,000	1,300,0
		7-Adminis	stration				
			2-E	kpense			
				015-Office supplies	1,050,000	1,050,000	
				022-Food and rations	120,000	120,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	1,500,000	1,500,000	
		7-Administr			4,670,000	4,670,000	
		8-Financia		agement and Audit Services			
			2-E	kpense	50.000	50.000	
				012-Internal travel	50,000	50,000	4.050.0
				015-Office supplies 022-Food and rations	00.000	00.000	1,050,0
				024-Motor vehicle running expenses	90,000 1,300,000	90,000 1,300,000	419,9 6,731,1
		8-Financial	Manag	ement and Audit Services Total	1,440,000	1,440,000	8,201,0
				rce Management	1,440,000	1,440,000	0,201,0
		o maman		kpense			
				012-Internal travel	350,000	350,000	3,580,0
				015-Office supplies	893,291	893,291	0,000,0
				022-Food and rations	,	,	655,0
				024-Motor vehicle running expenses	1,871,646	1,871,646	3,253,4
				025-Routine Maintenance of Assets			4,460,1
			3-A	ssets			
				002-Machinery and equipment other than			6,000,0
				transport equipment			
				e Management Total	3,114,937	3,114,937	17,948,6
				ort Services Total	13,299,316	13,299,316	28,369,6
1	72-Pub	_		curity Services			
		1-Prevent		9			
			2-E	kpense	4 000 =00	4 000 =05	4 000 -
				012-Internal travel	1,888,720	1,888,720	4,360,0
				015-Office supplies	2,312,000	2,312,000	4,900,0
				022-Food and rations	700,000	700,000	3,410,0
				024-Motor vehicle running expenses	11,058,000	11,058,000	22,977,90

Recurrent	Details
-----------	----------------

Cost		Sub-			2023-24	2023-24	2024-25 Estimate
Centre	Program	program	GFS	Item	Approved	Revised	LULT ZU LBuillale
017- K	172-Pul		ti 2-E	025-Routine Maintenance of Assets	2,610,059	2,610,059	2,400,000
		1-Preventiv	e Polici	ng Total	18,568,779	18,568,779	38,047,903
		2-Detective	ve, Inve	stigative and Prosecution Services			
			2-E	kpense			
				012-Internal travel	650,000	650,000	700,000
				015-Office supplies	800,000	800,000	5.047.704
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			5,347,704
		2-Detective	Invest	igative and Prosecution Services Total	1,450,000	1,450,000	950,000 6,997,704
				nd Safety Services	1,430,000	1,430,000	0,337,704
		o rioda r		(pense			
				012-Internal travel	600,000	600,000	
				015-Office supplies	1,021,461	1,021,461	316,250
				016-Medical supplies			10,000
				022-Food and rations	1,328,000	1,328,000	
				024-Motor vehicle running expenses	5,896,997	5,896,997	5,905,440
				Safety Services Total	8,846,458	8,846,458	6,231,690
		3-Special	-				
			2-E	kpense			0.000.000
				015-Office supplies			2,380,000
		2 Chaoial O	norotio	024-Motor vehicle running expenses			2,302,028
	172 Dubl	3-Special C	-		20 065 227	20 065 227	4,682,028
017- Ka		ice Station		rity Services Total	28,865,237 42,164,553	28,865,237 42,164,553	55,959,325 84,329,000
		ice Station	I Otal		42,104,000	42,104,333	04,323,000
0.0			nd Sur	port Services			
				d Communication Technology			
			2-E	pense			
				012-Internal travel	610,000	610,000	593,700
				015-Office supplies	500,000	500,000	910,225
				024-Motor vehicle running expenses	1,500,000	1,500,000	6,138,000
				Communication Technology Total	2,610,000	2,610,000	7,641,925
		3-Cross C	_				
			2-E	kpense 012-Internal travel			260,000
				024-Motor vehicle running expenses			260,000 3,070,600
		3-Cross Cu	ttina Iss				3,330,600
		7-Adminis	_	aco rotal			0,000,000
				pense			
				012-Internal travel	220,000	-	
				015-Office supplies	784,615	784,615	
		7-Administr	ation To	otal	1,004,615	784,615	
		9-Human	Resou	rce Management			
			2-E	rpense			
				012-Internal travel	356,123	356,123	1,129,269
				015-Office supplies	262,087	482,087	2,826,743
				022-Food and rations	384,000	384,000	1,084,865
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,840,821 1,000,000	4,190,821 1,000,000	6,200,983 3,013,710
			3-Δ	ssets	1,000,000	1,000,000	3,013,710
			J-A.	002-Machinery and equipment other than			1,219,006
				transport equipment			.,,,,,,,,
		9-Human R	esource	e Management Total	3,843,031	6,413,031	15,474,576
	020-Mana			ort Services Total	7,457,646	9,807,646	26,447,101
	172-Pu	blic Safety a	and Sec	curity Services			
		1-Prevent	tive Pol	icing			
			2-E	rpense			
				012-Internal travel	4,916,651	1,716,651	1,883,625
				015-Office supplies	3,851,426	4,251,426	5,866,562
				022-Food and rations	233,333	233,333	364,900
				024-Motor vehicle running expenses	14,684,598	14,684,598	18,607,878
		1-Preventiv	o Dolici	025-Routine Maintenance of Assets	3,200,000 26,886,008	3,200,000 24,086,008	3,377,200 30,100,165
				ng Total estigative and Prosecution Services	20,000,000	24,000,008	30,100,100
		Z-Detecti/		stigative and Prosecution Services opense			
			2-67	012-Internal travel	250,000	250,000	577,950
				015-Office supplies	500,000	500,000	186,900
				016-Medical supplies	189,000	189,000	250,000
				024-Motor vehicle running expenses	3,573,333	3,573,333	6,246,581
				5 .		-	

Recurrent	Details
-----------	----------------

	rrent Details					2004.05.5
Cost	Program Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre 018- N	program	/ 2-E	 × 025-Routine Maintenance of Assets	300,000	Revised 300,000	686,500
010-11			tigative and Prosecution Services Total	4,812,333	4,812,333	7,947,931
			nd Safety Services	4,012,333	4,012,000	7,547,551
			xpense			
			012-Internal travel	100,000	100,000	699,000
			015-Office supplies	200,000	400,000	2,848,910
			016-Medical supplies	189,000	189,000	250,000
			022-Food and rations	133,333	383,333	256,100
			024-Motor vehicle running expenses	2,800,000	2,800,000	6,074,441
			025-Routine Maintenance of Assets	1,500,000	1,500,000	1,069,000
			Safety Services Total	4,922,333	5,372,333	11,197,451
	3-Special	-				
		2-E	xpense			202 222
			012-Internal travel			280,000
			015-Office supplies 022-Food and rations			560,700 226,800
			024-Motor vehicle running expenses			9,714,753
			025-Routine Maintenance of Assets			1,682,100
	3-Special O	neratio				12,464,353
	172-Public Safety and	•		36,620,674	34,270,674	61,709,899
018- Mc	hinji Police Station To		,	44,078,320	44,078,320	88,157,000
	Itcheu Police Station				, ,	
	020-Management a	nd Sup	pport Services			
	1-Informa	tion an	d Communication Technology			
		2-E	xpense			
			012-Internal travel			240,000
			015-Office supplies			2,887,276
			024-Motor vehicle running expenses			2,500,000
			025-Routine Maintenance of Assets			1,050,000
		3-A	ssets			0.400.000
			002-Machinery and equipment other than transport equipment			3,400,000
	1-Informatio	n and	Communication Technology Total			10,077,276
			itoring and Evaluation			10,077,270
	2-1 101111111	-	xpense			
			012-Internal travel	1,000,000	1,000,000	330,000
			015-Office supplies	1,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	360,000
			024-Motor vehicle running expenses	6,000,000	6,000,000	1,200,000
			025-Routine Maintenance of Assets			250,000
	2-Planning,	Monito	oring and Evaluation Total	7,000,000	7,000,000	2,140,000
	3-Cross C	_				
		2-E	xpense			
			012-Internal travel			300,000
			015-Office supplies			1,416,018
	2.0		024-Motor vehicle running expenses			1,516,000
	3-Cross Cut					3,232,018
	7-Adminis		xpense			
		Z-E.	012-Internal travel			200,000
			015-Office supplies			572,500
			024-Motor vehicle running expenses			800,000
			025-Routine Maintenance of Assets	500,000	_	2,200,000
		3-A	ssets	000,000		_,,
			002-Machinery and equipment other than	499,997	499,997	
			transport equipment	•	•	
	7-Administra	ation To	otal	999,997	499,997	3,772,500
	8-Financia	al Mana	agement and Audit Services			
		2-E	xpense			
			015-Office supplies	3,722,500	4,034,087	434,136
			024-Motor vehicle running expenses			800,000
			025-Routine Maintenance of Assets			300,000
			ement and Audit Services Total	3,722,500	4,034,087	1,534,136
	9-Human		rce Management			
		2-E	xpense			700 100
			015-Office supplies			786,180
			022-Food and rations			1,100,000
			023-Other goods and services 024-Motor vehicle running expenses			550,000 2.425.500
			025-Routine Maintenance of Assets			2,425,590 200,000
			220 Notino Mantonanoe di Assets			200,000

Recurrent	Details
-----------	----------------

Recurrent Details				
Coot	GES Itam	2023-24	2023-24	2024-25 Estimate
Centre Program program	GFS Item	Approved	Revised	
	Resource Management Total	44 700 407	44 504 004	5,061,770
	nd Support Services Total and Security Services	11,722,497	11,534,084	25,817,700
=	entive Policing			
	2-Expense			
	012-Internal travel	1,000,000	1,400,000	1,200,000
	015-Office supplies	1,200,000	700,000	7,167,860
	022-Food and rations	600,000	600,000	890,180
	023-Other goods and services			1,190,000
	024-Motor vehicle running expenses	12,000,000	13,550,000	11,741,500
	025-Routine Maintenance of Assets			4,800,000
	3-Assets 002-Machinery and equipment other than			1,000,000
	transport equipment			1,000,000
1-Prevent	tive Policing Total	14,800,000	16,250,000	27,989,540
	ctive, Investigative and Prosecution Services	1 1,000,000	10,200,000	27,000,010
	2-Expense			
	012-Internal travel	400,000	600,000	1,500,000
	015-Office supplies	800,000	438,413	1,908,300
	016-Medical supplies			600,000
	022-Food and rations			500,000
	024-Motor vehicle running expenses			6,400,000
O Data ath	025-Routine Maintenance of Assets	9,300,001	9,300,001	1,300,000
	ve, Investigative and Prosecution Services Total	10,500,001	10,338,414	12,208,300
5-R0au	Traffic and Safety Services 2-Expense			
	012-Internal travel			400,000
	015-Office supplies			2,220,000
	016-Medical supplies			200,000
	022-Food and rations			270,000
	023-Other goods and services			620,000
	024-Motor vehicle running expenses			1,250,000
	025-Routine Maintenance of Assets			750,000
	3-Assets			
	001-Materials and supplies	1,100,000	300,000	200 000
	002-Machinery and equipment other than			300,000
5-Road Ti	transport equipment raffic and Safety Services Total	1,100,000	300,000	6,010,000
	al Operations	1,100,000	300,000	0,010,000
0 0 pool	2-Expense			
	012-Internal travel	300,000	_	500,000
	015-Office supplies			570,000
	022-Food and rations			1,213,476
	023-Other goods and services			1,800,000
	024-Motor vehicle running expenses	2,158,045	2,158,045	8,249,984
	025-Routine Maintenance of Assets	400,000	400,000	1,700,000
	Operations Total	2,858,045	2,558,045	14,033,460
172-Public Safety a	and Security Services Total	29,258,046 40,980,543	29,446,459 40,980,543	60,241,300 86,059,000
020- Dedza Police Station	2.12	40,300,343	40,900,343	00,039,000
	and Support Services			
_	nation and Communication Technology			
	2-Expense			
	012-Internal travel			1,069,250
	015-Office supplies			1,740,354
	022-Food and rations			500,000
	024-Motor vehicle running expenses			2,500,000
	tion and Communication Technology Total			5,809,604
2-Plann	ing, Monitoring and Evaluation			
	2-Expense 015-Office supplies	1,300,000	1,300,000	
2-Plannin	g, Monitoring and Evaluation Total	1,300,000	1,300,000	
· · · · · · · · · · · · · · · · · · ·	s Cutting Issues	1,000,000	1,500,000	
3 31000	2-Expense			
	012-Internal travel			869,250
	015-Office supplies			2,700,000
	022-Food and rations			· -
	024-Motor vehicle running expenses			5,100,000
3-Cross C	Cutting Issues Total			8,669,250

	rrent De		ı	I	0000 04	2222.24	0004.05.5.4
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program	4 4 !		Approved	Revised	
020- E) 020-ivia	ı 7-Adminis					
			2-E	kpense	050 000	050.000	
				012-Internal travel	950,000	950,000	
				015-Office supplies	1,600,000	1,600,000	-
		7 A desirieta	-4: T	025-Routine Maintenance of Assets	200,001	200,001	-
		7-Administra			2,750,001	2,750,001	-
		8-Financia		agement and Audit Services			
			2-E	kpense	450.000	450,000	
				012-Internal travel	150,000	150,000	
		0 5:		015-Office supplies	1,360,000	1,360,000	
				ement and Audit Services Total	1,510,000	1,510,000	
		9-Human		rce Management			
			2-E	kpense	10.514	10.511	4 000 000
				015-Office supplies	12,514	12,514	1,800,000
		0.11		022-Food and rations	550,000	550,000	4 000 000
				e Management Total	562,514	562,514	1,800,000
				ort Services Total	6,122,515	6,122,515	16,278,854
	172-Pu	-		curity Services			
		1-Prevent		9			
			2-E	kpense			
				012-Internal travel	1,555,000	1,555,000	3,100,000
				015-Office supplies	2,920,000	2,920,000	9,588,500
				016-Medical supplies			1,300,000
				022-Food and rations	250,000	250,000	1,950,000
				024-Motor vehicle running expenses	24,040,000	24,040,000	26,500,000
				025-Routine Maintenance of Assets	6,050,000	6,050,000	9,549,000
		1-Preventive			34,815,000	34,815,000	51,987,500
		4-Infrastru	icture a	and Asset Management			
			2-E	kpense			
				015-Office supplies			1,171,646
				022-Food and rations			627,000
				024-Motor vehicle running expenses			5,000,000
				025-Routine Maintenance of Assets			1,500,000
				d Asset Management Total			8,298,646
		2-Detectiv	e, Inve	estigative and Prosecution Services			
			2-E	rpense			
				024-Motor vehicle running expenses			3,000,000
		2-Detective,	, Invest	igative and Prosecution Services Total			3,000,000
		3-Special	Operat	tions			
			2-E	kpense			
				012-Internal travel			210,000
				015-Office supplies	25,000	25,000	
				022-Food and rations			150,000
				025-Routine Maintenance of Assets			2,000,000
		3-Special O	peratio	ns Total	25,000	25,000	2,360,000
	172-Publ	ic Safety and	d Secu	rity Services Total	34,840,000	34,840,000	65,646,146
020- De	dza Police	Station Total	al		40,962,515	40,962,515	81,925,000
021- S	Salima Poli	ce Station					
	020-Ma			port Services			
		1-Informat		d Communication Technology			
			2-E	kpense			
				012-Internal travel	300,000	300,000	500,000
				015-Office supplies			900,000
				024-Motor vehicle running expenses			2,250,160
			3-A	ssets			
				002-Machinery and equipment other than			4,000,000
				transport equipment			
		1-Informatio	n and	Communication Technology Total	300,000	300,000	7,650,160
		2-Planning	g, Moni	itoring and Evaluation			
			2-E	kpense			
				012-Internal travel	240,000	240,000	
				015-Office supplies	250,000	250,000	
				022-Food and rations	306,000	306,000	
				024-Motor vehicle running expenses	3,020,000	3,020,000	
		2-Planning	Monito	ring and Evaluation Total	3,816,000	3,816,000	
		7-Adminis		<u> </u>	-,	-,,	
				kpense			
				012-Internal travel	520,000	520,000	1,400,000
				015-Office supplies	600,000	600,000	2,300,000
					230,000	230,000	_,555,556

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

tre	Program	Sub- program	GF	FS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimat
1- S	020-Ma		s 2	2-Ex	022-Food and rations	149,418	149,418	652,090
					023-Other goods and services	-, -	-, -	1,500,000
					024-Motor vehicle running expenses	2,000,000	2,000,000	5,000,000
					025-Routine Maintenance of Assets	900,000	900,000	, ,
			3	3-As	sets	·		
					002-Machinery and equipment other than			4,000,000
		7-Administr	atio		transport equipment tal	4,169,418	4,169,418	14,852,09
					ce Management	1,100,110	.,,	,002,00
					pense			
					012-Internal travel	1,143,000	1,143,000	300,00
					015-Office supplies	860,000	860,000	1,304,18
					022-Food and rations	671,560	671,560	1,456,27
					024-Motor vehicle running expenses	3,809,000	3,809,000	3,000,00
					Management Total	6,483,560	6,483,560	6,060,45
					ort Services Total	14,768,978	14,768,978	28,562,70
	172-Pul	-			urity Services			
		1-Prevent			9			
			2		pense			
					012-Internal travel	1,654,000	1,654,000	2,600,00
					015-Office supplies	3,639,000	3,639,000	5,790,19
					022-Food and rations	1,234,360	1,234,360	700,00
					024-Motor vehicle running expenses	13,764,214	13,764,214	36,006,11
		4.5	_		025-Routine Maintenance of Assets	4,823,512	4,823,512	6,500,00
		1-Preventiv			5	25,115,086	25,115,086	51,596,30
		4-Intrastri			nd Asset Management			
			- 2	2-EX	pense 025-Routine Maintenance of Assets			2 000 00
		4 Infrastrus	turo					3,000,00
					I Asset Management Total stigative and Prosecution Services			3,000,00
		2-Detectiv			pense			
			-		012-Internal travel	846,000	846,000	
					015-Office supplies	1,226,000	1,226,000	
					022-Food and rations	136,000	136,000	
					024-Motor vehicle running expenses	2,760,000	2,760,000	
					025-Routine Maintenance of Assets	452,000	452,000	
		2-Detective	. Inv		gative and Prosecution Services Total	5,420,000	5,420,000	
					d Safety Services	-,,,	-, :==,	
					pense			
					012-Internal travel	233,000	233,000	
					015-Office supplies	252,000	252,000	850,00
					022-Food and rations	86,000	86,000	
					024-Motor vehicle running expenses	1,290,000	1,290,000	
					025-Routine Maintenance of Assets	287,000	287,000	
						201,000	201,000	
		5-Road Tra	ffic a		Safety Services Total	2,148,000	2,148,000	850,00
		5-Road Tra 3-Special	Оре	and erati	Safety Services Total ons	· ·		850,00
			Оре	and erati	Safety Services Total ons pense	2,148,000	2,148,000	,
			Оре	and erati 2-E x	Safety Services Total ons pense 012-Internal travel	· ·		,
			Оре	and erati 2-Ex	Safety Services Total ons pense 012-Internal travel 015-Office supplies	2,148,000 340,000 309,212	2,148,000 340,000 309,212	,
			Оре	and erati 2-Ex	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations	2,148,000 340,000 309,212 320,000	2,148,000 340,000 309,212 320,000	700,00
			Оре	and erati 2-E x	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	2,148,000 340,000 309,212 320,000 1,200,000	2,148,000 340,000 309,212 320,000 1,200,000	700,00
		3-Special	Ope 2	and erati 2-E x	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,148,000 340,000 309,212 320,000 1,200,000 390,000	2,148,000 340,000 309,212 320,000 1,200,000 390,000	700,00 8,000,00 2,500,00
		3-Special 3-Special C	Opera	and erati 2-Ex	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets as Total	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212	700,00 8,000,00 2,500,00 11,200,00
		3-Special 3-Special C ic Safety an	Opera d Se	and erati 2-Ex	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298	700,00 8,000,00 2,500,00 11,200,00 66,646,30
	ima Police	3-Special 3-Special C ic Safety an e Station To	Opera d Se	and erati 2-Ex ation	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets as Total	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212	700,00 8,000,00 2,500,00 11,200,00 66,646,30
	ima Police khotakota	3-Special C c Safety an e Station To	Opera d Setal	and erati 2-Ex ation	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets is Total ity Services Total	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298	700,00 8,000,00 2,500,00 11,200,00 66,646,30
	ima Police khotakota	3-Special C ic Safety an e Station To Police Stat	Opera d Se tal	and erati 2-Ex ation ecur	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets is Total ity Services Total	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298	700,00 8,000,00 2,500,00 11,200,00 66,646,30
	ima Police khotakota	3-Special C ic Safety an e Station To Police Stat	Opera d Setal tion	and eration ation ecur	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets is Total ity Services Total port Services I Communication Technology	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298	700,00 8,000,00 2,500,00 11,200,00 66,646,30
	ima Police khotakota	3-Special C ic Safety an e Station To Police Stat	Opera d Setal tion	and eration ation ecur	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets as Total ity Services Total port Services I Communication Technology pense	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	850,000 700,000 8,000,000 2,500,000 11,200,000 66,646,30 0 95,209,00 0
	ima Police khotakota	3-Special C ic Safety an e Station To Police Stat	Opera d Setal tion	and eration ation ecur	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets as Total ity Services Total port Services I Communication Technology pense 012-Internal travel	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	8,000,00 2,500,00 11,200,00 66,646,30 95,209,00
	ima Police khotakota	3-Special Control of the Safety and Police State of Tonagement and 1-Informatical state of the S	Operad Settal tion attion	and eration ation ecur	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets as Total ity Services Total port Services I Communication Technology pense 012-Internal travel 024-Motor vehicle running expenses	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	700,00 8,000,00 2,500,00 11,200,00 66,646,30 95,209,00
	ima Police khotakota	3-Special Control of C	Operad Settal tion attion 2	and eration ation ation supplies a supplies and control of the supplies and control of	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets as Total ity Services Total port Services I Communication Technology pense 012-Internal travel 024-Motor vehicle running expenses communication Technology Total	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	700,00 8,000,00 2,500,00 11,200,00 66,646,30 95,209,00
	ima Police khotakota	3-Special Control of C	Operad Setal tion and setal and seta	and eration attion Sup and Care and Car	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets is Total ity Services Total port Services 1 Communication Technology pense 012-Internal travel 024-Motor vehicle running expenses communication Technology Total toring and Evaluation	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	700,000 8,000,000 2,500,000 11,200,000 66,646,300 95,209,000
	ima Police khotakota	3-Special Control of C	Operad Setal tion and setal and seta	and eration attion Sup and Care and Car	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets is Total rity Services Total port Services I Communication Technology pense 012-Internal travel 024-Motor vehicle running expenses communication Technology Total oring and Evaluation pense	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	700,000 8,000,000 2,500,000 11,200,000 66,646,300 95,209,000 1,000,000 1,000,000
	ima Police khotakota	3-Special Control of C	Operad Setal tion and setal and seta	and eration ation ecur	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets is Total ity Services Total port Services I Communication Technology pense 012-Internal travel 024-Motor vehicle running expenses communication Technology Total oring and Evaluation pense 015-Office supplies	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	700,00 8,000,00 2,500,00 11,200,00 66,646,30 95,209,00 1,000,00 1,000,00 2,487,68
	ima Police khotakota	3-Special Control of C	Operad Setal tion and setal and seta	and eration attornecur Supplement and Control	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets is Total ity Services Total port Services I Communication Technology pense 012-Internal travel 024-Motor vehicle running expenses communication Technology Total oring and Evaluation pense 015-Office supplies 022-Food and rations	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	700,00 8,000,00 2,500,00 11,200,00 66,646,30 95,209,00 1,000,00 1,000,00 2,487,68 1,150,00
	ima Police khotakota	3-Special C ic Safety an e Station To Police Stat nagement a 1-Informatio 2-Plannin	Operad Setal tion 2	and eration attornecur Supplement and Control	Safety Services Total ons pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets is Total ity Services Total port Services I Communication Technology pense 012-Internal travel 024-Motor vehicle running expenses communication Technology Total oring and Evaluation pense 015-Office supplies	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	2,148,000 340,000 309,212 320,000 1,200,000 390,000 2,559,212 35,242,298 50,011,276	700,000 8,000,000 2,500,000 11,200,000 66,646,30

ost	rogram	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estima
ntre ' 22- N	Ū	program 3-Cross C			Approved	Revised	
2- IN	UZU-IVIAI	3-C1088 C	, 2-E	vpense 015-Office supplies			937,00
				024-Motor vehicle running expenses			550,00
		3-Cross Cut	_				1,487,00
		7-Adminis					
			2-E	xpense 012-Internal travel	1,095,000	880,000	
				015-Office supplies	1,242,500	1,180,000	
				022-Food and rations	634,000	634,000	
				024-Motor vehicle running expenses	2,695,212	3,155,212	
				025-Routine Maintenance of Assets	1,400,000	1,016,000	
		7-Administr			7,066,712	6,865,212	
		8-Financia		agement and Audit Services xpense			
				012-Internal travel	203,500	143,500	
				015-Office supplies	338,500	310,000	517,0
				022-Food and rations	55,000	55,000	
				024-Motor vehicle running expenses	250,000	850,000	
				025-Routine Maintenance of Assets	505,949	-	
			3-A	ssets 002-Machinery and equipment other than			5,511,8
				transport equipment			0,511,0
		8-Financial	Manac	gement and Audit Services Total	1,352,949	1,358,500	6,028,8
				irce Management	, ,-	,,	-,,-
			2-E	xpense			
				012-Internal travel	215,000	130,000	
				015-Office supplies	860,000	860,000	4,093,0
		0-Human R	ASOLITO	024-Motor vehicle running expenses e Management Total	300,000 1,375,000	570,500 1,560,500	950,0 5,043,0
0)20-Mana			ort Services Total	10,064,661	10,054,212	20,684,0
		_		curity Services	. 0,00 .,00 .	. 0,00 .,	_0,00 .,0
		1-Prevent	tive Po	licing			
			2-E	xpense			
				012-Internal travel	1,400,000	1,400,000	300,0
				015-Office supplies 022-Food and rations	1,946,827 382,500	1,847,827 382,500	4,451,0 1,614,0
				024-Motor vehicle running expenses	6,514,289	6,714,289	11,392,0
				025-Routine Maintenance of Assets	190,000	190,000	5,324,8
		1-Preventiv	e Polic	ing Total	10,433,616	10,534,616	23,081,8
		4-Infrastru	ucture	and Asset Management			
			2-E	xpense			
		4 1-6	4	025-Routine Maintenance of Assets			1,500,0
				nd Asset Management Total estigative and Prosecution Services			1,500,0
		Z-Detectiv		xpense			
				012-Internal travel	535,000	535,000	
				015-Office supplies	1,411,000	1,411,000	2,130,0
				016-Medical supplies	140,000	-	
				022-Food and rations	142,500	142,500	
				024-Motor vehicle running expenses	1,112,500	1,112,500	3,260,0
		2-Detective	Invas	025-Routine Maintenance of Assets tigative and Prosecution Services Total	1,060,000 4,401,000	1,106,949 4,307,949	2,960,0 8,350,0
				nd Safety Services	4,401,000	4,307,949	0,330,0
		o read in		xpense			
				012-Internal travel	455,000	455,000	370,0
				015-Office supplies	1,102,500	672,500	1,200,0
				024-Motor vehicle running expenses	635,000	635,000	2,570,0
		5 Dec 4 Tes	<i>c</i> :	025-Routine Maintenance of Assets	567,500	1,000,000	1,225,0
		5-Road Trai		d Safety Services Total	2,760,000	2,762,500	5,365,0
		o-opecial	-	xpense			
			Z-E	012-Internal travel	950,000	950,000	1,580,0
				015-Office supplies	1,110,000	1,110,000	2,000,0
				022-Food and rations	950,000	950,000	1,980,0
				024-Motor vehicle running expenses	4,715,551	4,715,551	9,811,1
				025-Routine Maintenance of Assets	440,000	440,000	880,0
		3-Special O	peration	ons Total	8,165,551	8,165,551	16,251,1
		- 0-4	-1.0	uite Courte e Tet !			
		c Safety and olice Statio		ırity Services Total	25,760,167 35,824,828	25,770,616 35,824,828	54,547,9 75,232,0

Recu	rrent De	etails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre	owa Polic	program			Approved	Revised	
023- L			nd Sur	pport Services			
	v=v			d Communication Technology			
			2-E	xpense			
				012-Internal travel	40,000	-	4 000 000
				015-Office supplies 022-Food and rations	80,000 90,000	-	1,300,000 1,251,700
				023-Other goods and services	30,000	-	1,231,700
				024-Motor vehicle running expenses	3,133,974	3,133,974	8,293,500
				025-Routine Maintenance of Assets	880,000	1,431,013	1,800,000
			3-A	ssets			
				002-Machinery and equipment other than			950,000
		1-Informatio	n and	transport equipment Communication Technology Total	4,253,974	4,564,987	13,595,200
				itoring and Evaluation	4,255,974	4,504,967	13,393,200
				xpense			
				012-Internal travel	20,000	-	
				015-Office supplies	160,000	65,971	
				022-Food and rations	500,000	500,000	
				024-Motor vehicle running expenses	740,000	740,000	
		2-Planning	Monito	025-Routine Maintenance of Assets oring and Evaluation Total	870,000 2,290,000	870,000 2,175,971	
				agement and Audit Services	2,200,000	2,170,571	
				xpense			
				012-Internal travel	20,000	-	
				ement and Audit Services Total	20,000	-	
		9-Human		rce Management			
			2-E	xpense 012-Internal travel	230,000	150,000	216,500
				015-Office supplies	276,984	180,000	500,000
				022-Food and rations	650,000	650,000	1,383,300
				024-Motor vehicle running expenses	2,098,248	2,098,248	5,800,000
				025-Routine Maintenance of Assets	402,618	402,618	
				e Management Total	3,657,850	3,480,866	7,899,800
				ort Services Total	10,221,824	10,221,824	21,495,000
	172-Pul	1-Prevent		curity Services			
		1 1 TOVOIT		xpense			
				012-Internal travel	420,000	135,000	295,200
				015-Office supplies	935,614	1,426,811	1,084,300
				016-Medical supplies	40,000	-	
				022-Food and rations 023-Other goods and services	1,088,000	1,018,000	3,490,000
				023-Other goods and services 024-Motor vehicle running expenses	90,000 8,276,873	8,276,873	10,798,500
				025-Routine Maintenance of Assets	2,242,729	2,242,729	3,780,000
			3-A	ssets	_,_ :_,: _0	_,,0	0,1 00,000
				002-Machinery and equipment other than			2,167,000
				transport equipment			
		1-Preventive	e Polici	ing Total	13,093,216	13,099,413	21,615,000
		4-mrastru		and Asset Management xpense			
			Z-L	012-Internal travel	105,000	_	760,000
				015-Office supplies	60,000	-	320,000
				022-Food and rations	90,000	490,741	1,350,000
				024-Motor vehicle running expenses	900,000	900,000	2,300,000
		416		025-Routine Maintenance of Assets	380,000	282,403	6,420,000
				d Asset Management Total estigative and Prosecution Services	1,535,000	1,673,144	11,150,000
		2-Detectiv	,	xpense			
			2-6	012-Internal travel	100,000	-	115,000
				015-Office supplies	130,000	-	720,000
				016-Medical supplies	23,789	23,789	,
				022-Food and rations	843,016	843,016	640,000
				024-Motor vehicle running expenses	4,280,000	4,280,000	4,980,000
		2 Detective	Inves	025-Routine Maintenance of Assets	400,000	400,000	1,570,000
				tigative and Prosecution Services Total nd Safety Services	5,776,805	5,546,805	8,025,000
		o Road II		xpense			
				012-Internal travel	60,000	20,000	100,000

ecurrent Details			2023-24	2023-24	2024-25 Estimate
ntre Program Sub- program	GFS	Item	Approved	Revised	2024 20 Estimate
23- D 172-Put 5-Road T	r 2-E	x 015-Office supplies	40,000	20,000	352,000
		016-Medical supplies 024-Motor vehicle running expenses	30,000 2,259,999	- 2,259,999	2,220,000
		025-Routine Maintenance of Assets	702,978	640,000	800,000
5-Road Tra	iffic and	d Safety Services Total	3,092,977	2,939,999	3,472,000
3-Specia	-				
	2-E	xpense 012-Internal travel	80,000	_	1,920,000
		015-Office supplies	35,000	35,000	1,031,500
		022-Food and rations	60,000	-	1,180,000
		024-Motor vehicle running expenses	1,300,000	1,300,000	1,100,000
3-Special C)neratio	025-Routine Maintenance of Assets	630,000 2,105,000	515,837 1,850,837	661,500 5,893,000
172-Public Safety an			25,602,998	25,110,198	50,155,000
3- Dowa Police Station Tot		•	35,824,822	35,332,022	71,650,000
24- Ntchisi Police Station	d C	mant Camilaga			
020-Management a 2-Plannir		pport Services hitoring and Evaluation			
Z i idiiiii	O ,	xpense			
		012-Internal travel	432,649	432,649	1,246,986
		015-Office supplies	1,644,000	500,000	450,000
		022-Food and rations 024-Motor vehicle running expenses	200,000 1,000,000	200,000 1,000,000	2,460,600
2-Planning	Monito	oring and Evaluation Total	3,276,649	2,132,649	4,157,586
7-Admini					
	2-E	xpense 012-Internal travel	000 000	400.000	000 000
		015-Office supplies	600,000 1,300,000	400,000 500,000	980,000 2,258,743
		022-Food and rations	1,000,000	000,000	158,710
		024-Motor vehicle running expenses	1,500,000	2,200,000	2,780,600
7-Administ	ration T	025-Routine Maintenance of Assets	2 400 000	2 100 000	1,000,000
		otal Irce Management	3,400,000	3,100,000	7,178,053
		xpense			
		012-Internal travel	858,710	858,710	850,000
		015-Office supplies 022-Food and rations	700,000 658,709	500,000 658,709	239,340 750,000
		024-Motor vehicle running expenses	1,100,000	2,744,000	2,788,680
		e Management Total	3,317,419	4,761,419	4,628,020
020-Management an			9,994,068	9,994,068	15,963,659
172-Public Safety a 1-Preven		-			
1-F level		xpense			
		012-Internal travel	600,000	600,000	2,750,000
		015-Office supplies	900,000	900,000	1,500,000
		022-Food and rations 024-Motor vehicle running expenses	1,441,290	1,441,290	1,000,000 14,763,600
		025-Routine Maintenance of Assets	200,000	200,000	6,965,590
1-Preventiv		5	3,141,290	3,141,290	26,979,190
2-Detecti		estigative and Prosecution Services			
	2-E	xpense 012-Internal travel	1,900,000	1,700,000	900,000
		015-Office supplies	1,504,847	554,847	300,000
		024-Motor vehicle running expenses	6,077,358	6,077,358	7,521,200
0.0-1		025-Routine Maintenance of Assets	3,767,935	4,917,935	1,641,290
		tigative and Prosecution Services Total nd Safety Services	13,250,140	13,250,140	10,062,490
o rioda i		xpense			
		012-Internal travel	1,000,000	1,200,000	1,956,000
		015-Office supplies	200,000	200,000	050 000
		022-Food and rations 024-Motor vehicle running expenses	200,000 3,550,000	3,550,000	950,000 4,921,200
		025-Routine Maintenance of Assets	1,600,000	1,600,000	1,234,235
		d Safety Services Total	6,550,000	6,550,000	9,061,435
0.0!-	l Opera	itions			
3-Specia	-				
з-ъресіа	-	xpense 022-Food and rations			835 7/16
з-ъресіа	-	xpense 022-Food and rations 024-Motor vehicle running expenses			835,746 1,968,480

Recurrent Details			
Cost Centre Program Sub-program GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
024- Ntcl 172-Public 3-Special Operations Total			3,804,226
172-Public Safety and Security Services Total 024- Ntchisi Police Station Total	22,941,430 32,935,498	22,941,430 32,935,498	49,907,341 65,871,000
025- Mzuzu Police Station	32,333,430	32,933,490	03,071,000
020-Management and Support Services			
1-Information and Communication Technology			
2-Expense			100.000
012-Internal travel 015-Office supplies			100,000 1,140,000
024-Motor vehicle running expenses			1,367,000
3-Assets			1,001,000
002-Machinery and equipment other than			7,000,000
transport equipment			
1-Information and Communication Technology Total			9,607,000
2-Planning, Monitoring and Evaluation 2-Expense			
012-Internal travel	700,000	700,000	
015-Office supplies	475,000	475,000	
024-Motor vehicle running expenses	2,549,900	2,549,900	
025-Routine Maintenance of Assets	1,499,786	1,499,786	
3-Assets 002-Machinery and equipment other than	500,000	500,000	
transport equipment	300,000	300,000	
2-Planning, Monitoring and Evaluation Total	5,724,686	5,724,686	
7-Administration			
2-Expense			
012-Internal travel	1,450,000	1,450,000	3,280,000
015-Office supplies 022-Food and rations	2,526,000 950,000	2,526,000 950,000	5,795,000 4,554,330
024-Motor vehicle running expenses	6,119,700	6,119,700	7,588,650
025-Routine Maintenance of Assets	2,569,710	2,569,710	8,448,173
7-Administration Total	13,615,410	13,615,410	29,666,153
8-Financial Management and Audit Services			
2-Expense 012-Internal travel			750,000
015-Office supplies			1,820,000
024-Motor vehicle running expenses			1,367,000
8-Financial Management and Audit Services Total			3,937,000
9-Human Resource Management			
2-Expense 012-Internal travel	790,000	790,000	600,000
015-Office supplies	730,000	750,000	655,000
022-Food and rations	207,500	207,500	,
024-Motor vehicle running expenses	2,710,330	2,710,330	1,367,000
025-Routine Maintenance of Assets	1,500,070	1,500,070	0.000.000
9-Human Resource Management Total 020-Management and Support Services Total	5,207,900 24,547,996	5,207,900 24,547,996	2,622,000 45,832,153
172-Public Safety and Security Services	24,547,550	24,547,550	43,032,133
1-Preventive Policing			
2-Expense			
012-Internal travel	2,100,000	2,100,000	5,710,000
015-Office supplies 022-Food and rations	3,225,000 4,000,000	3,225,000 4,000,000	10,385,000 500,000
024-Motor vehicle running expenses	19,936,000	19,936,000	30,074,000
025-Routine Maintenance of Assets	2,000,000	2,000,000	8,050,000
1-Preventive Policing Total	31,261,000	31,261,000	54,719,000
4-Infrastructure and Asset Management			
2-Expense 012-Internal travel			1 000 000
012-Internal travel			1,000,000 1,180,000
022-Food and rations			500,000
024-Motor vehicle running expenses			1,367,000
025-Routine Maintenance of Assets			6,225,147
4-Infrastructure and Asset Management Total			10,272,147
2-Detective, Investigative and Prosecution Services 2-Expense			
012-Internal travel	750,000	750,000	2,220,000
015-Office supplies	800,000	800,000	7,350,000
016-Medical supplies	1,000,000	1,000,000	

	etails					
Cost Centre Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
	program ık 2-Detectiv	/ 2-F	I 022-Food and rations	Approved 200,000	Revised 200,000	500,000
0202			024-Motor vehicle running expenses	2,574,000	2,574,000	6,835,000
			025-Routine Maintenance of Assets	3,000,000	3,000,000	7,500,000
		3-A	ssets			
			002-Machinery and equipment other than	1,000,000	1,000,000	
			transport equipment			
			igative and Prosecution Services Total	9,324,000	9,324,000	24,405,000
	5-Road T		nd Safety Services			
		2-E	kpense	000 000	000 000	
			012-Internal travel 015-Office supplies	600,000	600,000	
			022-Food and rations	1,150,000 200,000	1,150,000 200,000	
			024-Motor vehicle running expenses	4,430,000	4,430,000	
			025-Routine Maintenance of Assets	1,000,000	1,000,000	
	5-Road Tra	ffic and	Safety Services Total	7,380,000	7,380,000	
	3-Special			,,	,,	
		2-E	kpense			
			012-Internal travel	500,000	500,000	
			015-Office supplies	850,000	850,000	1,100,000
			022-Food and rations	700,000	700,000	2,582,987
			024-Motor vehicle running expenses	4,180,000	4,180,000	8,202,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	4,697,713
172 Dub	3-Special O	•		7,230,000 55,195,000	7,230,000	16,582,700 105,978,847
172-Pub 125- Mzuzu Polic			rity Services Total	79,742,996	55,195,000 79,742,996	151,811,000
026- Karonga F				10,112,000	10,142,000	101,011,000
			pport Services			
	1-Informa	tion an	d Communication Technology			
		2-E	kpense			
			012-Internal travel			199,000
			015-Office supplies			245,000
	4 1-4		024-Motor vehicle running expenses			273,400
			Communication Technology Total			717,400
	2-Piannin	-	itoring and Evaluation			
		Z-E.	012-Internal travel	400,000	400,000	280,000
			015-Office supplies	400,000	400,000	230,000
		3-A	ssets			200,000
			002-Machinery and equipment other than			1,200,000
			transport equipment			
	2-Planning,	Monito	ring and Evaluation Total	400,000	400,000	1,710,000
	3-Cross C					
		2-E	kpense			
			012-Internal travel			1,413,252
			015-Office supplies			50,000
			022-Food and rations			50,000
	3-Cross Cu	ttina le	024-Motor vehicle running expenses			218,720 1,731,972
	7-Adminis	_	sues Total			1,731,972
	7 7 (01111111)		kpense			
			012-Internal travel	2,150,000	2,050,000	2,968,000
			015-Office supplies	1,500,000	1,250,000	1,657,890
			022-Food and rations	700,000	700,000	2,139,126
			024-Motor vehicle running expenses	3,124,437	3,124,437	4,292,380
			025-Routine Maintenance of Assets	3,760,131	3,760,131	7,369,916
		3-A	ssets			
			002-Machinery and equipment other than	800,000	800,000	600,000
			transport equipment	40.004.500		40.00=.40
	7-Administr			12,034,568	11,684,568	19,027,312
	ษ-⊓uman		rce Management			
		Z-E	kpense 012-Internal travel	600,000	600,000	
	9-Human D	esourc	e Management Total	600,000	600,000	
020-Man			ort Services Total	13,034,568	12,684,568	23,186,684
320 Mai	_		curity Services	. 5,55-1,666	,551,555	_5,.55,554
172-Pı						
172-Pı	1-Prevent	ive Pol	icing			
172-Pı	1-Prevent		icing «pense			
172-Pı	1-Prevent		kpense 012-Internal travel	2,620,000	2,620,000	2,354,000
172-Pı	1-Prevent		kpense	2,620,000 2,240,000	2,620,000 2,740,000	2,354,000 4,208,620

Recurrent	Details
-----------	----------------

st	1_	tails Sub-			2023-24	2023-24	2024-25 Estimat
ntre	Program	program	GFS	Item	Approved	Revised	202 - 20 20
6- K	172-Puk		i 2-E	016-Medical supplies	250,000	250,000	
				022-Food and rations	1,070,000	1,070,000	830,000
				024-Motor vehicle running expenses	14,100,000	12,600,000	9,858,804
				025-Routine Maintenance of Assets	9,800,000	11,150,000	10,000,000
			3-A	ssets	-,,	,,	-,,
				002-Machinery and equipment other than transport equipment	200,000	200,000	
		1-Preventive	e Polici		30,280,000	30,630,000	27,251,42
			ucture a	and Asset Management		,,	_,,_,,,_
				002-Machinery and equipment other than transport equipment			1,000,00
		4-Infrastruct	ture an	d Asset Management Total			1,000,00
				estigative and Prosecution Services			,,
				kpense			
				012-Internal travel			1,076,000
				015-Office supplies			1,750,00
				022-Food and rations			520,000
				024-Motor vehicle running expenses			10,868,966
				025-Routine Maintenance of Assets			2,000,000
		2-Detective	Invest	igative and Prosecution Services Total			16,214,96
			raffic ar	nd Safety Services kpense			10,214,300
			Z-L/	012-Internal travel			1,671,00
				015-Office supplies			, ,
				024-Motor vehicle running expenses			1,280,000
				025-Routine Maintenance of Assets			4,265,04
							1,000,000
			3-A	ssets 002-Machinery and equipment other than transport equipment			1,200,000
				Safety Services Total			9,416,040
		3-Special	•	kpense			
				012-Internal travel			1,058,000
				015-Office supplies			795,000
				024-Motor vehicle running expenses			3,906,886
				025-Routine Maintenance of Assets			3,800,000
		3-Special O	•				
		c Safety and	d Secu	ns Total rity Services Total	30,280,000	30,630,000	63,442,316
	ronga Poli	c Safety and ce Station T	d Secu		30,280,000 43,314,568	30,630,000 43,314,568	63,442,316
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station	d Secu otal	rity Services Total			63,442,316
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a	d Secu otal nd Sup	rity Services Total			63,442,316
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a	d Secu otal nd Sup	pport Services d Communication Technology			63,442,310
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a	d Secu otal nd Sup	pport Services d Communication Technology			63,442,310 86,629,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a	d Secu otal nd Sup	port Services d Communication Technology spense 015-Office supplies			63,442,310 86,629,000 897,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a	d Secu otal nd Sup tion and 2-Ex	port Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses			63,442,310 86,629,000 897,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a	d Secu otal nd Sup tion and 2-Ex	port Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses ssets			63,442,310 86,629,000 897,000 683,500
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a	d Secu otal nd Sup tion and 2-Ex	port Services d Communication Technology pense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than			63,442,310 86,629,000 897,000 683,500
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	d Securiotal nd Suption and 2-Ex	port Services Total port Services d Communication Technology spense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment			63,442,310 86,629,000 897,000 683,500
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	d Securiotal nd Suption and 2-Ex	port Services d Communication Technology pense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than			63,442,310 86,629,000 897,000 683,500 2,000,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	nd Securiotal nd Suption and 2-Ex	port Services Total port Services d Communication Technology spense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment			63,442,310 86,629,000 897,000 683,500 2,000,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	nd Suption and 2-Example and 3-As	port Services Total poort Services d Communication Technology poers o15-Office supplies o124-Motor vehicle running expenses seets o02-Machinery and equipment other than transport equipment Communication Technology Total			63,442,310 86,629,000 897,000 683,500 2,000,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	nd Suption and 2-Example and 3-As	port Services Total poort Services d Communication Technology poers 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation			63,442,310 86,629,000 897,000 683,500 2,000,000 3,580,500
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	nd Suption and 2-Example and 3-As	port Services d Communication Technology cpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation cepense			63,442,310 86,629,000 897,000 683,500 2,000,000 3,580,500
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	nd Suption and 2-Example and 3-As	port Services d Communication Technology (pense) 015-Office supplies 024-Motor vehicle running expenses sests 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation (pense) 012-Internal travel			897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	d Securiotal nd Suption and 2-Exiting and 10 g, Moning 2-Exiting 2-Exiting 2-Exiting 2-Exiting and 10 g, Moning 2-Exiting and 10	port Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total storing and Evaluation kpense 012-Internal travel 015-Office supplies			63,442,310 86,629,000 897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	d Securiotal nd Suption and 2-Exiting and 10 g, Moning 2-Exiting 2-Exiting 2-Exiting 2-Exiting and 10 g, Moning 2-Exiting and 10	port Services d Communication Technology (xpense) 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total itering and Evaluation (xpense) 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses			63,442,310 86,629,000 897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa	d Securiotal nd Suption and 2-Exiting and 10 g, Moning 2-Exiting 2-Exiting 2-Exiting 2-Exiting and 10 g, Moning 2-Exiting and 10	port Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ssets			63,442,310 86,629,000 897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa 1-Informatio 2-Planning	or and (g, Monical 2-Ex)	port Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses seets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses seets 002-Machinery and equipment other than transport equipment			897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station agement a 1-Informatic 2-Planning 2-Planning,	on and og, Monito	port Services Total poort Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses seets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses seets 002-Machinery and equipment other than			897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000
	ronga Poli Izimba Pol	c Safety and ce Station T lice Station nagement a 1-Informa 1-Informatio 2-Planning	on and og, Monitostration	port Services d Communication Technology xpense 015-Office supplies 024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment conductor vehicle running expenses sets 002-Machinery and equipment other than transport equipment ring and Evaluation Total			63,442,31 86,629,00 897,00 683,50 2,000,00 3,580,50 3,720,00 5,993,55 1,367,00 2,500,00
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station agement a 1-Informatic 2-Planning 2-Planning,	on and og, Monitostration	port Services d Communication Technology pense 015-Office supplies 024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses sets 002-Machinery and equipment other than transport equipment conductor vehicle running expenses sets 002-Machinery and equipment other than transport equipment ring and Evaluation Total	43,314,568	43,314,568	63,442,31 86,629,00 897,00 683,50 2,000,00 3,580,50 3,720,00 5,993,55 1,367,00 2,500,00
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station agement a 1-Informatic 2-Planning 2-Planning,	on and og, Monitostration	port Services d Communication Technology cpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation communication Technology communication communication Technology communication	43,314,568 220,000	43,314,568 220,000	63,442,31 86,629,00 897,00 683,50 2,000,00 3,580,50 3,720,00 5,993,55 1,367,00 2,500,00
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station agement a 1-Informatic 2-Planning 2-Planning,	on and og, Monitostration	port Services d Communication Technology cpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation communication Technology communication communication Technology communication	220,000 340,839	220,000 340,839	897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000 2,500,000
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station agement a 1-Informatic 2-Planning 2-Planning,	on and og, Monitostration	port Services d Communication Technology cpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation communication communicatio	220,000 340,839 542,580	220,000 340,839 542,580	897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000 2,500,000
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station agement a 1-Informatic 2-Planning 2-Planning,	on and og, Monitostration	port Services Total do Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses seets 002-Machinery and equipment other than transport equipment Communication Technology Total itoring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses seets 002-Machinery and equipment other than transport equipment ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	220,000 340,839 542,580 20,000	220,000 340,839 542,580 20,000	897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station agement a 1-Informatic 2-Planning 2-Planning,	on and og, Monitostration	port Services Total port Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total ttoring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	220,000 340,839 542,580 20,000 913,680	220,000 340,839 542,580 20,000 913,680	897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station Tice Station agement a 1-Informatic 2-Planning 7-Adminis	on and og, Monitostration 2-Ex	port Services Total port Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total ttoring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses	220,000 340,839 542,580 20,000 913,680 257,257	220,000 340,839 542,580 20,000 913,680 257,257	897,000 683,500 2,000,000 3,580,500 3,720,000 5,993,550 1,367,000
	ronga Poli Izimba Pol	c Safety and ce Station Tice Station Tice Station agement a 1-Informatic 2-Planning 7-Administra-Administra	on and og, Monitostration 2-Ex	port Services Total port Services d Communication Technology kpense 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment Communication Technology Total ttoring and Evaluation kpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ssets 002-Machinery and equipment other than transport equipment ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses	220,000 340,839 542,580 20,000 913,680	220,000 340,839 542,580 20,000 913,680	9,559,886 63,442,316 86,629,000 897,000 683,500 2,000,000 3,580,500 5,993,550 1,367,000 2,500,000 13,580,550

cur	rrent De	etaiis					
	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
re		program			Approved	Revised	
7- N	020-Ma	ı 8-Financ	ia 2-E :				
				012-Internal travel	50,000	50,000	500,000
				015-Office supplies	175,000	175,000	800,000
				022-Food and rations	570,000	570,000	1,533,460
				024-Motor vehicle running expenses	3,039,000	3,039,000	683,500
		9 Einanaia	Monog	025-Routine Maintenance of Assets ement and Audit Services Total	7,981,846	7,981,846	2 516 060
			U	rce Management	11,815,846	11,815,846	3,516,960
		9-Humai		xpense			
			Z-E.	012-Internal travel	250,000	250,000	
				015-Office supplies	480,000	480,000	359,200
				022-Food and rations	400,000	+00,000	1,743,190
				024-Motor vehicle running expenses			1,367,000
				025-Routine Maintenance of Assets	1,454,000	1,454,000	2,000,000
		9-Human F	Resourc	e Management Total	2,184,000	2,184,000	5,469,390
	020-Mana			ort Services Total	16,294,202	16,294,202	26,147,400
	172-Pul	blic Safety	and Se	curity Services			
		1-Prever	ntive Pol	licing			
			2-E	xpense			
				012-Internal travel	575,000	575,000	3,220,000
				015-Office supplies	500,000	500,000	2,030,000
				022-Food and rations	316,500	316,500	1,000,000
				024-Motor vehicle running expenses			12,781,450
				025-Routine Maintenance of Assets	2,967,803	2,967,803	
		1-Preventiv			4,359,303	4,359,303	19,031,450
		2-Detect		estigative and Prosecution Services			
			2-E	xpense	200.000	200,000	1 100 000
				012-Internal travel 015-Office supplies	200,000 3,780,008	200,000 3,780,008	1,100,000 1,994,542
				024-Motor vehicle running expenses	4,585,000	4,585,000	6,567,068
				025-Routine Maintenance of Assets	4,303,000	4,303,000	6,000,000
		2-Detective	Invest	tigative and Prosecution Services Total	8,565,008	8,565,008	15,661,610
				nd Safety Services	0,000,000	0,000,000	10,001,010
		0.1044		xpense			
				012-Internal travel	200,000	200,000	800,000
				015-Office supplies	525,000	525,000	1,200,000
				024-Motor vehicle running expenses	•	,	7,860,250
				025-Routine Maintenance of Assets			6,000,000
		5-Road Tra	affic and	Safety Services Total	725,000	725,000	15,860,250
		3-Specia	l Opera	tions			
			2-E	xpense			
				012-Internal travel			1,100,000
				015-Office supplies			700,000
				022-Food and rations			2,000,000
				024-Motor vehicle running expenses	8,896,800	8,896,800	6,657,290
				025-Routine Maintenance of Assets	4,738,678	4,738,678	40.457.000
	470 Publi	3-Special (13,635,478	13,635,478	10,457,290
N/I :				rity Services Total	27,284,789	27,284,789	61,010,600
		e Station T			43,578,991	43,578,991	87,158,000
,- IN				pport Services			
	UZU-IVIA	_	_	d Communication Technology			
				xpense			
				012-Internal travel	300,000	300,000	350,000
				015-Office supplies	200,000	200,000	200,000
				022-Food and rations	/	, 3	230,000

o to Ottoo dappiloo			100,000
022-Food and rations			2,000,000
024-Motor vehicle running expenses	8,896,800	8,896,800	6,657,290
025-Routine Maintenance of Assets	4,738,678	4,738,678	
3-Special Operations Total	13,635,478	13,635,478	10,457,290
blic Safety and Security Services Total	27,284,789	27,284,789	61,010,600
olice Station Total	43,578,991	43,578,991	87,158,000
ay Police Station			
Management and Support Services			
1-Information and Communication Technology			
2-Expense			
012-Internal travel	300,000	300,000	350,000
015-Office supplies	200,000	200,000	200,000
022-Food and rations			230,000
024-Motor vehicle running expenses			511,258
1-Information and Communication Technology Total	500,000	500,000	1,291,258
2-Planning, Monitoring and Evaluation			
2-Expense			
012-Internal travel	200,000	200,000	580,000
015-Office supplies	1,044,800	744,800	350,000
022-Food and rations			450,000
023-Other goods and services	844,800	344,800	
024-Motor vehicle running expenses	844,800	844,800	929,560
3-Assets			
002-Machinery and equipment other than	844,800	844,800	800,000
transport equipment			
2-Planning, Monitoring and Evaluation Total	3,779,200	2,979,200	3,109,560
- 62 -			
02			

Vote 341: Malawi Police Service

	rent De		1				
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
028- N	020-Ma	i 3-Cross C	uttina	Issues	Approved	Vensea	
		•		xpense			
				012-Internal travel	500,000	500,000	76,000
				015-Office supplies			500,000
				022-Food and rations	100,000	100,000	159,540
		3-Cross Cut	tina le	024-Motor vehicle running expenses	600,000	600,000	519,460 1,255,000
		7-Adminis	_		000,000	000,000	1,233,000
		7 7 (011111110		xpense			
				012-Internal travel	229,000	229,000	
				015-Office supplies	200,000	200,000	280,000
				022-Food and rations	400,000	400,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	100,000	100,000	273,400
			2 1	ssets	5,000,000	5,550,000	
			3-A	002-Machinery and equipment other than	650,000	650,000	
				transport equipment	000,000	000,000	
		7-Administra	ation T		6,579,000	7,129,000	553,400
		8-Financia	al Mana	agement and Audit Services			
			2-E	xpense			
				012-Internal travel	580,000	580,000	530,000
				015-Office supplies 022-Food and rations	479,000 420,000	479,000 420.000	434,224
				023-Other goods and services	200,000	200,000	420,000
				024-Motor vehicle running expenses	192,000	3,192,000	
			3-A	ssets	,	5,15=,555	
				002-Machinery and equipment other than	375,000	375,000	1,500,000
				transport equipment			
			_	ement and Audit Services Total	2,246,000	5,246,000	2,884,224
		9-Human		rce Management			
			2-E	xpense 012-Internal travel	700,000	700,000	2,186,070
				015-Office supplies	556,000	206,000	473,530
				022-Food and rations	100,000	100,000	2,452,858
		9-Human Re	esourc	e Management Total	1,356,000	1,006,000	5,112,458
				ort Services Total	15,060,200	17,460,200	14,205,900
	172-Pu			curity Services			
		1-Prevent					
			2-E	xpense 012-Internal travel	2 975 000	1 075 000	2 112 000
				015-Office supplies	2,875,000 1,542,500	1,875,000 1,542,500	2,113,000 3,042,000
				022-Food and rations	336,086	336,086	1,002,000
				023-Other goods and services	125,000	125,000	1,002,000
				024-Motor vehicle running expenses	4,652,160	4,652,160	11,758,934
			3-A	ssets			
				002-Machinery and equipment other than	1,035,000	1,035,000	2,280,000
		4.5 .:	D !!	transport equipment	10 505 710	0.505.740	00.405.004
		1-Preventive		ing Total and Asset Management	10,565,746	9,565,746	20,195,934
		4-1111145110		xpense			
				012-Internal travel			480,000
				015-Office supplies			145,000
				025-Routine Maintenance of Assets			5,375,000
		4-Infrastruct	ture an	d Asset Management Total			6,000,000
		2-Detectiv		estigative and Prosecution Services			
			2-E	xpense	4 000 000	400.000	4 070 000
				012-Internal travel 015-Office supplies	1,080,000 532,683	480,000	1,076,000
				016-Medical supplies	240,000	532,683 40,000	1,822,000
				022-Food and rations	50,000	50,000	870,000
				023-Other goods and services	300,000	50,000	0.0,000
				024-Motor vehicle running expenses	1,104,000	1,104,000	1,744,292
			3-A	ssets			
				002-Machinery and equipment other than			1,210,000
		0 D : ::	1	transport equipment	0.000.000	0.050.005	0.700.00=
				tigative and Prosecution Services Total	3,306,683	2,256,683	6,722,292
		5-KOAG II		nd Safety Services xpense			
			Z-E.	012-Internal travel	280,000	280,000	520,000
					200,000	_00,000	320,000

Recurre		Sub-	CEC	ltom	2023-24	2023-24	2024-25 Estimate
entre P	rogram	program	GFS	Item	Approved	Revised	
28- N	172-Pul	: 5-Road T	r 2-E	x 015-Office supplies	255,000	255,000	870,000
				016-Medical supplies	300,000	300,000	
				022-Food and rations	50,000	50,000	210,000
				024-Motor vehicle running expenses	384,000	384,000	2,187,200
			3-A	ssets	450,000	450,000	
				002-Machinery and equipment other than	450,000	450,000	
		E Bood Tro	ffic one	transport equipment	1 710 000	1 710 000	2 707 200
		3-Special		Safety Services Total	1,719,000	1,719,000	3,787,200
		3-Special		xpense			
			2-L	012-Internal travel	692,500	692,500	1,050,000
				015-Office supplies	362,500	362,500	1,194,000
				022-Food and rations	130,000	130,000	592,734
				024-Motor vehicle running expenses	1,440,000	1,440,000	3,854,940
				025-Routine Maintenance of Assets			9,000,000
			3-A	ssets			
				002-Machinery and equipment other than	400,000	50,000	750,000
				transport equipment			
		3-Special C			3,025,000	2,675,000	16,441,674
				rity Services Total	18,616,429	16,216,429	53,147,100
		olice Statio	n Tota	l	33,676,629	33,676,629	67,353,000
		lice Station	nd C	oport Services			
	UZU-IVIA	_		d Communication Technology			
		1-1111011116		xpense			
				012-Internal travel			200,000
				015-Office supplies			150,000
				024-Motor vehicle running expenses			273,400
			3-A	ssets			
				002-Machinery and equipment other than			2,200,000
				transport equipment			
				Communication Technology Total			2,823,400
		2-Plannin		itoring and Evaluation			
			2-E	xpense			4=0.000
				012-Internal travel			150,000
				015-Office supplies			160,000
				022-Food and rations 024-Motor vehicle running expenses			200,000
		2-Planning	Monito	oring and Evaluation Total			273,400 783,400
		3-Cross C					700,400
		0 01000 0		xpense			
				012-Internal travel			200,000
				015-Office supplies			190,310
				022-Food and rations			200,000
				024-Motor vehicle running expenses			574,140
		3-Cross Cu	tting Is	sues Total			1,164,450
		7-Adminis	stration				
			2-E	xpense			
				012-Internal travel	220,000	220,000	150,000
				015-Office supplies	340,839	340,839	
				022-Food and rations	721,680	721,680	
				023-Other goods and services	100.000	20,000	070 400
				024-Motor vehicle running expenses	192,000	192,000	273,400
					257,257		
		7 Administr	otion T	025-Routine Maintenance of Assets	·	257,257	422 400
		7-Administr		otal	1,731,776	1,751,776	423,400
			al Man	otal agement and Audit Services	·		423,400
			al Man	otal agement and Audit Services xpense	1,731,776	1,751,776	423,400
			al Man	otal agement and Audit Services xpense 012-Internal travel	1,731,776 50,000	1,751,776 50,000	,
			al Man	otal agement and Audit Services xpense	1,731,776	1,751,776	423,400 910,000
			al Man	otal agement and Audit Services xpense 012-Internal travel 015-Office supplies	1,731,776 50,000 175,000	1,751,776 50,000 175,000	,
			al Man	otal agement and Audit Services xpense 012-Internal travel 015-Office supplies 022-Food and rations	1,731,776 50,000 175,000	1,751,776 50,000 175,000	910,000
			al Man	otal agement and Audit Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	1,731,776 50,000 175,000 285,000	1,751,776 50,000 175,000 285,000	910,000
		8-Financia	al Man 2-E Manag	otal agement and Audit Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets gement and Audit Services Total	1,731,776 50,000 175,000 285,000 1,039,000	1,751,776 50,000 175,000 285,000 1,039,000	910,000
		8-Financia	al Man 2-E Manag	otal agement and Audit Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,731,776 50,000 175,000 285,000 1,039,000 5,524,426	1,751,776 50,000 175,000 285,000 1,039,000 5,524,426	910,000 200,000 273,400
		8-Financia	al Man 2-E Manag Resou	otal agement and Audit Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets gement and Audit Services Total tree Management xpense	50,000 175,000 285,000 1,039,000 5,524,426 7,073,426	1,751,776 50,000 175,000 285,000 1,039,000 5,524,426 7,073,426	910,000 200,000 273,400 1,383,400
		8-Financia	al Man 2-E Manag Resou	otal agement and Audit Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets lement and Audit Services Total tree Management xpense 012-Internal travel	1,731,776 50,000 175,000 285,000 1,039,000 5,524,426 7,073,426	1,751,776 50,000 175,000 285,000 1,039,000 5,524,426 7,073,426	910,000 200,000 273,400 1,383,400 1,673,900
		8-Financia	al Man 2-E Manag Resou	otal agement and Audit Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets gement and Audit Services Total tree Management xpense	50,000 175,000 285,000 1,039,000 5,524,426 7,073,426	1,751,776 50,000 175,000 285,000 1,039,000 5,524,426 7,073,426	910,000 200,000 273,400 1,383,400

₹ecur	rent De	aliste					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
entre		program			Approved	Revised	000 500
029- R	020-Ma	ı 9-Human	Z-E	x 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,454,000	1,454,000	683,500 1,000,000
		9-Human R	esourc	e Management Total	2,184,000	2,184,000	4,737,050
	020-Mana			ort Services Total	10,989,202	11,009,202	11,315,100
				curity Services			
		1-Prevent		9			
			2-E	xpense			
				012-Internal travel	575,000	575,000	1,920,000
				015-Office supplies 022-Food and rations	500,000 316,500	500,000 316,500	2,000,000 760,000
				024-Motor vehicle running expenses	310,300	310,300	14,791,140
				025-Routine Maintenance of Assets	2,967,803	2,967,803	5,000,000
		1-Preventiv	e Polic		4,359,303	4,359,303	24,471,140
				and Asset Management	, ,		, ,
			2-E	xpense			
				015-Office supplies			120,000
				024-Motor vehicle running expenses			273,400
				025-Routine Maintenance of Assets			5,000,000
			3-A	ssets			2 000 000
				002-Machinery and equipment other than transport equipment			3,900,000
		4-Infrastruc	ture an	d Asset Management Total			9,293,400
				estigative and Prosecution Services			0,200, 100
			,	xpense			
				012-Internal travel	200,000	200,000	2,340,000
				015-Office supplies	3,285,000	3,285,000	2,245,100
				024-Motor vehicle running expenses	2,585,000	2,585,000	4,893,860
				025-Routine Maintenance of Assets			1,000,000
				tigative and Prosecution Services Total	6,070,000	6,070,000	10,478,960
		5-Road II		nd Safety Services			
			Z-L	xpense 012-Internal travel	200,000	200,000	
				015-Office supplies	525,000	525,000	220,000
				024-Motor vehicle running expenses	020,000	020,000	3,280,800
				025-Routine Maintenance of Assets			1,093,600
		5-Road Trai	ffic and	Safety Services Total	725,000	725,000	4,594,400
		3-Special	Opera	tions			
			2-E	xpense			
				012-Internal travel			600,000
				015-Office supplies			120,000
				022-Food and rations 024-Motor vehicle running expenses	9,181,800	9.181.800	620,000 5,202,000
				025-Routine Maintenance of Assets	4,738,678	4,738,678	2,000,000
		3-Special O	peratio		13,920,478	13,920,478	8,542,000
	172-Publi	•	•	rity Services Total	25,074,781	25,074,781	57,379,900
29- Rur		e Station To		•	36,063,983	36,083,983	68,695,000
030- C		ice Station					
	020-Ma	_	-	pport Services			
		1-Informa		d Communication Technology			
			2-E	xpense	400.000	400.000	
				012-Internal travel 015-Office supplies	100,000 242,704	100,000 242,704	
				024-Motor vehicle running expenses	1,000,000	1,000,000	
		1-Informatio	on and	Communication Technology Total	1,342,704	1,342,704	
		7-Adminis			,,	,,. • .	
				xpense			
				012-Internal travel	355,657	355,657	2,197,849
				015-Office supplies	300,000	300,000	3,020,624
				022-Food and rations			84,626
				024-Motor vehicle running expenses	962,757	962,757	2,689,517
				025-Routine Maintenance of Assets			4,735,077
			3-A	ssets			2 400 000
				002-Machinery and equipment other than			2,400,000
				transport equipment			

1,618,414

1,405,000

1,120,000

1,618,414

1,405,000

1,120,000

15,127,693

1,579,949

2,143,396

transport equipment

2-Expense
012-Internal travel
015-Office supplies

7-Administration Total

9-Human Resource Management

R	ecu	rren	t D	eta	ile
1	CCU		L	CLA	пэ

Recu	rrent De	etails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program			Approved	Revised	
030- C	020-Ma	ıı 9-Human	2-E	022-Food and rations	711,313	711,313	1,493,760
				024-Motor vehicle running expenses	2,197,895	2,197,895	1,118,206
				025-Routine Maintenance of Assets	2,530,000	2,530,000	943,396
		9-Human R	esource	e Management Total	7,964,208	7,964,208	7,278,707
	020-Mana	agement and	Supp	ort Services Total	10,925,326	10,925,326	22,406,400
				curity Services	-,,-	-,,-	,,
		1-Prevent					
		TTTOVOIL		xpense			
			Z-L/	012-Internal travel	3,350,000	3,350,000	5,608,090
					· · ·		
				015-Office supplies	550,000	550,000	4,043,157
				022-Food and rations	1,670,000	1,670,000	1,748,073
				024-Motor vehicle running expenses	7,390,218	7,390,218	11,597,206
				025-Routine Maintenance of Assets	1,600,000	1,600,000	4,469,338
		1-Preventive	e Polici	ing Total	14,560,218	14,560,218	27,465,864
		2-Detective	e, Inve	estigative and Prosecution Services			
			2-E	xpense			
				012-Internal travel	1,450,000	1,450,000	613,000
				015-Office supplies	150,000	150,000	377,358
				016-Medical supplies	540,000	540,000	011,000
				022-Food and rations	400,000	400,000	
					·		0.050.400
				024-Motor vehicle running expenses	1,000,000	1,000,000	2,358,490
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,415,094
				tigative and Prosecution Services Total	4,540,000	4,540,000	4,763,942
		5-Road Ti	raffic ar	nd Safety Services			
			2-E	xpense			
				012-Internal travel	800,000	800,000	1,415,000
				015-Office supplies	920,000	920,000	1,084,904
				016-Medical supplies	500,000	500,000	, ,
				022-Food and rations	320,121	320,121	
				024-Motor vehicle running expenses	2,150,000	2,150,000	3,141,972
				025-Routine Maintenance of Assets	· · ·		
		5 D 1 T 4	· · · · · · · · ·		850,000	850,000	1,650,943
				Safety Services Total	5,540,121	5,540,121	7,292,819
		3-Special	Operat	tions			
			2-E	xpense			
			2-E	012-Internal travel			1,000,000
			2-E 2	012-Internal travel 015-Office supplies			1,000,000 235,849
			2-E	012-Internal travel			235,849 1,526,148
			2-E	012-Internal travel 015-Office supplies			235,849 1,526,148
			2-E	012-Internal travel 015-Office supplies 022-Food and rations			235,849
		3-Special O		012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			235,849 1,526,148 6,733,827
	172-Publ	•	peratio	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	24,640,339	24,640,339	235,849 1,526,148 6,733,827 3,263,151
030- Chi		•	peratio d Secu	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total	24,640,339 35,565,665	24,640,339 35,565,665	235,849 1,526,148 6,733,827 3,263,151 12,758,975
	itipa Polic	ic Safety and	peratio d Secu	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total			235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600
	itipa Polic ikoma Po	ic Safety and e Station To lice Station	peratio d Secu tal	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total			235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600
	itipa Polic ikoma Po	ic Safety and e Station To lice Station inagement a	peratio d Secu tal	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total			235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600
	itipa Polic ikoma Po	ic Safety and e Station To lice Station inagement a	peratio d Secu tal nd Sup tion an	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poort Services d Communication Technology			235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600
	itipa Polic ikoma Po	ic Safety and e Station To lice Station inagement a	peratio d Secu tal nd Sup tion an	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poort Services d Communication Technology expense	35,565,665	35,565,665	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station inagement a	peratio d Secu tal nd Sup tion an	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel	35,565,665 520,000	35,565,665 520,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station inagement a	peratio d Secu tal nd Sup tion an	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies	35,565,665 520,000 140,000	35,565,665 520,000 140,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station nagement a 1-Informa	peratio d Secu tal nd Sup tion and 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informa	peratio d Secu tal nd Sup tion and 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poport Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total	35,565,665 520,000 140,000	35,565,665 520,000 140,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informa	peratio d Secu tal nd Sup tion and 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poport Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informa	peratio d Secu tal nd Sup tion and 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poport Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informa	peratio d Secu tal nd Sup tion and 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poport Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informa	peratio d Secu tal nd Sup tion and 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poport Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800
	itipa Polic ikoma Po	ic Safety and e Station To lice Station inagement a 1-Informa 1-Informatio 2-Planning	peration d Secu tal nd Sup tion and 2-Ex on and g, Moni 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense 015-Office supplies	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informatic 2-Planning, 2-Planning,	peratio d Secu tal nd Sup tion and 2-Ex on and 0 g, Moni 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense 015-Office supplies 022-Food and rations uring and Evaluation Total	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station inagement a 1-Informa 1-Informatio 2-Planning	peratio d Secu tal nd Sup tion and 2-Ex on and 0 2-Ex Monito cutting I	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense 015-Office supplies 022-Food and rations uring and Evaluation Total lessues	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informatic 2-Planning, 2-Planning,	peratio d Secu tal nd Sup tion and 2-Ex on and 0 2-Ex Monito cutting I	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense 015-Office supplies 022-Food and rations ring and Evaluation Total lssues xpense	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informatic 2-Planning, 2-Planning,	peratio d Secu tal nd Sup tion and 2-Ex on and 0 2-Ex Monito cutting I	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense 015-Office supplies 022-Food and rations ring and Evaluation Total Issues xpense 012-Internal travel	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informatic 2-Planning, 2-Planning,	peratio d Secu tal nd Sup tion and 2-Ex on and 0 2-Ex Monito cutting I	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense 015-Office supplies 022-Food and rations ving and Evaluation Total issues xpense 012-Internal travel 015-Office supplies 021-Food and rations ving and Evaluation Total issues xpense 012-Internal travel 015-Office supplies	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 100,000 100,000 546,800 1,246,800 1,246,800 547,000 547,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Inagement a 1-Informatic 2-Planning, 2-Planning,	peratio d Secu tal nd Sup tion and 2-Ex on and 0 2-Ex Monito cutting I	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense 015-Office supplies 022-Food and rations ving and Evaluation Total lissues xpense 012-Internal travel 015-Office supplies 022-Food and rations ving and Evaluation Total	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 100,000 546,800 1,246,800 1,246,800 547,000 547,000 500,000 660,000 100,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 2-Planning 3-Cross C	perational superation and superation and superation and superation and superational	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ns Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total ittoring and Evaluation xpense 015-Office supplies 022-Food and rations ving and Evaluation Total lssues xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000 500,000 660,000 100,000 546,800
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 3-Cross Co 3-Cross Cut	peration d Secutal nd Suption and 2-Ex on and 9, Monito 2-Ex thing Issued	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total ditoring and Evaluation xpense 015-Office supplies 022-Food and rations ring and Evaluation Total Issues xpense 012-Internal travel 015-Office supplies 022-Food and rations 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 012-Food and rations 024-Motor vehicle running expenses sues Total	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 100,000 546,800 1,246,800 1,246,800 547,000 547,000 500,000 660,000 100,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 2-Planning 3-Cross C	peration d Secutal nd Suption and 2-Ex on and 2-Ex Monito cutting 2-Ex string Iss	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology poort Services d Communication Techno	35,565,665 520,000 140,000 100,000	520,000 140,000 100,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000 500,000 660,000 100,000 546,800
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 3-Cross Co 3-Cross Cut	peration d Secutal nd Suption and 2-Ex on and 2-Ex Monito cutting 2-Ex string Iss	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total ditoring and Evaluation xpense 015-Office supplies 022-Food and rations uring and Evaluation Total lssues xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	520,000 140,000 100,000 760,000	520,000 140,000 100,000 760,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000 500,000 660,000 100,000 546,800 1,806,800
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 3-Cross Co 3-Cross Cut	peration d Secutal nd Suption and 2-Ex on and 2-Ex Monito cutting 2-Ex string Iss	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology poort Services d Communication Technology poort Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total ditoring and Evaluation poort Services 015-Office supplies 022-Food and rations pring and Evaluation Total dissues poort Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 012-Internal travel	35,565,665 520,000 140,000 100,000 760,000	520,000 140,000 100,000 760,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000 500,000 660,000 100,000 546,800 1,806,800 450,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 3-Cross Co 3-Cross Cut	peration d Secutal nd Suption and 2-Ex on and 2-Ex Monito cutting 2-Ex string Iss	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total ditoring and Evaluation xpense 015-Office supplies 022-Food and rations oring and Evaluation Total lessues xpense 012-Internal travel 015-Office supplies 022-Food and rations oring and Evaluation Total lessues xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses sues Total xpense 012-Internal travel 015-Office supplies	520,000 140,000 100,000 760,000	520,000 140,000 100,000 760,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000 500,000 660,000 100,000 546,800 1,806,800
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 3-Cross Co 3-Cross Cut	peration d Secutal nd Suption and 2-Ex on and 2-Ex Monito cutting 2-Ex string Iss	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology poort Services d Communication Technology poort Services 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total ditoring and Evaluation poort Services 015-Office supplies 022-Food and rations pring and Evaluation Total dissues poort Services 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 012-Internal travel	35,565,665 520,000 140,000 100,000 760,000	520,000 140,000 100,000 760,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000 500,000 660,000 100,000 546,800 1,806,800 450,000
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 3-Cross Co 3-Cross Cut	peration d Secutal nd Suption and 2-Ex on and 2-Ex Monito cutting 2-Ex string Iss	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total ditoring and Evaluation xpense 015-Office supplies 022-Food and rations oring and Evaluation Total lessues xpense 012-Internal travel 015-Office supplies 022-Food and rations oring and Evaluation Total lessues xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses sues Total xpense 012-Internal travel 015-Office supplies	35,565,665 520,000 140,000 100,000 760,000 2,140,000 709,247	520,000 140,000 100,000 760,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000 500,000 660,000 100,000 546,800 1,806,800 450,000 153,973
	itipa Polic ikoma Po	ic Safety and e Station To lice Station Ince Station Inagement a 1-Informatic 2-Planning 3-Cross Co 3-Cross Cut	peration d Secutal nd Suption and 2-Ex on and 2-Ex Monito cutting 2-Ex string Iss	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ins Total rity Services Total poort Services d Communication Technology xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Communication Technology Total itoring and Evaluation xpense 015-Office supplies 022-Food and rations ring and Evaluation Total lssues xpense 012-Internal travel 015-Office supplies 022-Food and rations oring and Evaluation Total sues xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses sues Total xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses sues Total xpense 012-Internal travel 015-Office supplies 022-Food and rations	35,565,665 520,000 140,000 100,000 760,000 2,140,000 709,247 200,000	35,565,665 520,000 140,000 100,000 760,000 2,140,000 709,247 200,000	235,849 1,526,148 6,733,827 3,263,151 12,758,975 52,281,600 74,688,000 600,000 100,000 546,800 1,246,800 367,000 180,000 547,000 500,000 660,000 100,000 546,800 1,806,800 450,000 153,973

Vote 341: Malawi Police Service

	rent De		ı		2022.24	2022 24	2024 25 Fatimata
Cost Centre	Program	Sub-	GFS	Item	2023-24	2023-24 Povisod	2024-25 Estimate
	_	program 7-Adminis	2-F	I 025-Routine Maintenance of Assets	Approved	Revised	4,610,000
00 1- L	. OZO-IVIAI	, Autilias		ssets			7,010,000
			J A	002-Machinery and equipment other than			1,200,000
				transport equipment			,,
		7-Administra	ation To		3,249,247	3,249,247	6,889,973
		8-Financia	al Mana	agement and Audit Services		-	
			2-E	rpense			
				012-Internal travel			200,000
				015-Office supplies			660,000
				022-Food and rations			300,000
		٠		024-Motor vehicle running expenses			273,400
				ement and Audit Services Total			1,433,400
		9-Human		rce Management			
			2-67	kpense 012-Internal travel	1,300,000	1,300,000	2,050,000
				015-Office supplies	264,508	264,508	2,902,840
				022-Food and rations	380,000	380,000	1,470,860
				024-Motor vehicle running expenses	490,409	490,409	820,200
				025-Routine Maintenance of Assets	2,170,000	2,170,000	,
		9-Human Re	esource	e Management Total	4,604,917	4,604,917	7,243,900
		gement and	Supp	ort Services Total	8,614,164	8,614,164	19,167,873
	172-Pul	olic Safety a	nd Sec	curity Services			•
		1-Prevent	ive Pol	icing			
			2-E	rpense			
				012-Internal travel	5,650,000	5,650,000	10,800,000
				015-Office supplies	922,404	922,404	3,190,000
				022-Food and rations	400,000	400,000	1,150,000
		4 D	- D-1:-:	024-Motor vehicle running expenses	923,853	923,853	5,194,600
		1-Preventive		ng rotal estigative and Prosecution Services	7,896,257	7,896,257	20,334,600
		Z-Detectiv		opense			
			Z-L/	012-Internal travel	7,850,000	7,850,000	7,500,000
				015-Office supplies	523,374	523,374	800,000
				016-Medical supplies	50,000	50,000	000,000
				022-Food and rations	500,000	500,000	500,000
				024-Motor vehicle running expenses	600,000	600,000	1,640,400
				025-Routine Maintenance of Assets	·		1,890,000
			3-A	ssets			
				002-Machinery and equipment other than			1,800,000
				transport equipment			
				igative and Prosecution Services Total	9,523,374	9,523,374	14,130,400
		5-Road Tr		nd Safety Services			
			2-E	one se	4 000 000	4 000 000	470.000
				012-Internal travel	1,200,000	1,200,000	170,000
				015-Office supplies	150,000	150,000	530,000
				022-Food and rations 024-Motor vehicle running expenses	156,627 200,000	156,627 200,000	200,000 1,093,600
			3-0	ssets	200,000	200,000	1,095,000
			J-A.	002-Machinery and equipment other than	1,200,000	1,200,000	
				transport equipment	1,200,000	1,200,000	
		5-Road Traf	fic and	Safety Services Total	2,906,627	2,906,627	1,993,600
		3-Special		•	_,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			•	pense			
				012-Internal travel	1,300,000	1,300,000	2,000,000
				015-Office supplies	290,000	290,000	492,927
				022-Food and rations	400,000	400,000	500,000
				024-Motor vehicle running expenses	435,660	435,660	1,093,600
		3-Special O			2,425,660	2,425,660	4,086,527
				rity Services Total	22,751,918	22,751,918	40,545,127
		e Station To	tal		31,366,082	31,366,082	59,713,000
032- Z		ce Station	C	mant Camilaga			
	u2u-Mai			port Services			
		i-iiiioiina		d Communication Technology			
			Z-E)	015-Office supplies	450,000	450,000	159,840
				023-Other goods and services	1,000,000	394,000	1,638,040
				024-Motor vehicle running expenses	5,127,447	5,127,447	1,297,400
				025-Routine Maintenance of Assets	5,352,184	5,958,184	.,_5,,,,,,
			3-A	ssets	-,,	-,,	

	rent De						
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
032- 2	020-M		3-₽	1 002-Machinery and equipment other than transport equipment	Approved	Neviseu	2,757,240
		1-Informatio	n and	Communication Technology Total	11,929,631	11,929,631	5,852,520
		3-Cross C	cutting I	ssues			, ,
			2-E	kpense			
015-Office supplies			• •	750,000	750,000		
022-Food and rations				024-Motor vehicle running expenses	400,000 479,724	400,000 479,724	
		3-Cross Cut	tina Iss	- ·	1,629,724	1,629,724	
		7-Adminis			.,==,:=:	1,0=0,1=1	
			2-E	kpense			
				015-Office supplies			508,292
		7 A desiminates	ation T	025-Routine Maintenance of Assets			9,980,295
		7-Administra 8-Financia		agement and Audit Services			10,488,587
		0-1 illancie		kpense			
				012-Internal travel	500,000	500,000	565,664
				015-Office supplies	1,471,639	1,471,639	805,594
				022-Food and rations	500,000	500,000	799,200
				024-Motor vehicle running expenses	7,200,000	7,200,000	3,116,880
			3-A	ssets 002-Machinery and equipment other than	100.000	100 000	
				transport equipment	100,000	100,000	
		8-Financial I	Manag	ement and Audit Services Total	9,771,639	9,771,639	5,287,338
				rce Management	0,1.1.,000	0,1.1.,000	0,20.,000
			2-E	kpense			
				012-Internal travel			1,730,000
				015-Office supplies	100,000	100,000	6,925,650
				022-Food and rations	158,000	158,000	845,665
			3-Δ	024-Motor vehicle running expenses ssets	556,862	556,862	6,655,299
			0 7.	002-Machinery and equipment other than			8,753,642
				transport equipment			-,,-
				e Management Total	814,862	814,862	24,910,257
		_		ort Services Total	24,145,856	24,145,856	46,538,701
	172-Pu	_		curity Services			
		1-Prevent		kpense			
				012-Internal travel	1,390,000	1,290,000	3,885,104
				015-Office supplies	4,728,361	4,728,361	9,655,456
				022-Food and rations	4,200,000	3,162,625	4,494,644
				024-Motor vehicle running expenses	15,861,967	15,861,967	24,346,196
		1-Preventive			26,180,328	25,042,953	42,381,400
		2-Detectiv		estigative and Prosecution Services			
			Z-L/	012-Internal travel	500,000	500,000	3,020,000
				015-Office supplies	750,000	750,000	3,589,600
				016-Medical supplies	600,000	600,000	1,170,000
				022-Food and rations	600,000	-	799,200
				024-Motor vehicle running expenses	2,800,000	2,800,000	12,001,288
			2 1	025-Routine Maintenance of Assets	1,700,000	3,437,375	8,128,764
			3-A:	002-Machinery and equipment other than			1,800,000
				transport equipment			1,000,000
		2-Detective,	, Invest	igative and Prosecution Services Total	6,950,000	8,087,375	30,508,852
		5-Road Tr	raffic ar	nd Safety Services			
			2-E	kpense			
				012-Internal travel	400,000	400.000	150,000
				015-Office supplies 024-Motor vehicle running expenses	100,000 7,000,000	100,000 7,000,000	1,230,768 12,467,520
				025-Routine Maintenance of Assets	7,000,000	7,000,000	5,610,384
			3-A	ssets			2,2 : 2,2 :
				002-Machinery and equipment other than transport equipment	400,000	400,000	
		5-Road Traf	fic and	Safety Services Total	7,500,000	7,500,000	19,458,672
		3-Special					
			2-E	kpense	400.000	400.000	500.000
				012-Internal travel 015-Office supplies	100,000 1,342,000	100,000 1,342,000	500,000
				o to Office supplies	1,042,000	1,042,000	

Vote 341: Malawi Police Service

R	ACII	rrent	· D	etai	le
\mathbf{r}	CCU			CLAI	13

Necu	rrent De	etails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre	_	program			Approved	Revised	4 400 005
032- Z	Zi 172-Pul	3-Special	2-E	x 022-Food and rations	1,000,000	1,000,000	1,406,005
				024-Motor vehicle running expenses	11,434,000	11,434,000	8,724,985
		0.0		025-Routine Maintenance of Assets	2,834,000	2,834,000	5,610,384
	470 D I I	3-Special O			16,710,000	16,710,000	16,241,374
7				rity Services Total	57,340,328	57,340,328	108,590,299
		Station To			81,486,184	81,486,184	155,129,000
U33- II		Police Statio		pport Services			
	UZU-IVIA	3-Cross C					
		3-01033 C	_	xpense			
			Z-L.	012-Internal travel			1,175,530
				015-Office supplies			50,000
				022-Food and rations			1,741,060
				024-Motor vehicle running expenses			720,000
				025-Routine Maintenance of Assets			1,000,000
		3-Cross Cut	ttina le				4,686,590
		7-Adminis					4,000,090
		7-Adminis		xpense			
				012-Internal travel			3,810,000
				015-Office supplies			8,199,310
				022-Food and rations			810,000
				024-Motor vehicle running expenses			1,960,000
				025-Routine Maintenance of Assets			2,900,000
		7-Administra	ation T				17,679,310
				rce Management			17,070,010
		3 Haman		xpense			
				012-Internal travel	2,750,000	1,950,000	
				015-Office supplies	1,250,008	850,000	
				016-Medical supplies	500,000	-	
				022-Food and rations	1,060,030	660,030	
				024-Motor vehicle running expenses	3,905,015	8,350,451	
				025-Routine Maintenance of Assets	1,685,398	-	
		9-Human R	esourc	e Management Total	11,150,451	11,810,481	
	020-Mana			ort Services Total	11,150,451	11,810,481	22,365,900
	172-Pu	blic Safety a	ınd Se	curity Services			
		1-Prevent	ive Pol	licing			
			2-E	xpense			
				012-Internal travel	4,440,000	2,540,000	11,440,000
				015-Office supplies	3,659,668	2,359,668	5,237,500
				022-Food and rations	1,670,332	470,332	150,000
				024-Motor vehicle running expenses	10,981,053	18,521,023	7,095,000
				025-Routine Maintenance of Assets	3,600,000	-	
		1-Preventiv		•	24,351,053	23,891,023	23,922,500
		2-Detective		estigative and Prosecution Services			
			2-E	xpense			
				012-Internal travel			840,000
				015-Office supplies			1,229,600
				016-Medical supplies			500,000
				024-Motor vehicle running expenses			700,000
				025-Routine Maintenance of Assets			3,000,000
				tigative and Prosecution Services Total			6,269,600
		5-Road T		nd Safety Services			
			2-E	xpense			
				012-Internal travel			1,380,000
				015-Office supplies			1,380,000
				024-Motor vehicle running expenses			4,610,000
		- D - I - I		025-Routine Maintenance of Assets			3,010,000
				Safety Services Total			10,380,000
		3-Special					
			2-E	xpense			0.000.000
				012-Internal travel			3,300,000
				015-Office supplies			1,140,000
				022-Food and rations			500,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			4,300,000
		3-Special O	noroti-				2,375,000
		3-Special O	peratio	iio iuidi			11,615,000
	472 Duki	•	4 6	rity Corvings Total	24 254 052	22 004 000	EQ 407 400
022 14-		•		rity Services Total	24,351,053 35,501,504	23,891,023 35,701,504	52,187,100 74,553,000

	rent De	1			,		
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program			Approved	Revised	
034- B	020-Ma			oport Services			
		2-Pianning		itoring and Evaluation xpense			
			Z-L	012-Internal travel	550,000	550,000	360,000
				015-Office supplies	350,000	350,000	100,000
	022-Food and rations				333,333	000,000	100,000
				024-Motor vehicle running expenses	2,778,892	2,778,892	1,000,000
				025-Routine Maintenance of Assets			1,000,000
		2-Planning,	Monito	ring and Evaluation Total	3,678,892	3,678,892	2,560,000
		3-Cross C	utting	Issues			
			2-E	xpense			
				012-Internal travel			1,050,000
				015-Office supplies			350,000
				022-Food and rations			783,236
		2 Cross Cut	tina lo	024-Motor vehicle running expenses			375,320
		3-Cross Cut 7-Adminis	-				2,558,556
		r-Adminis		xpense			
				012-Internal travel	200,000	200,000	2,960,000
				015-Office supplies	200,000	200,000	2,800,000
				022-Food and rations	100,000	100,000	,,
				024-Motor vehicle running expenses	1,700,000	1,700,000	5,981,044
				025-Routine Maintenance of Assets	4,200,000	4,200,000	6,400,000
		7-Administra	ation To	otal	6,200,000	6,200,000	18,141,044
		8-Financia	al Mana	agement and Audit Services			
			2-E	xpense			
				012-Internal travel	200,000	200,000	
				015-Office supplies	100,000	100,000	
				022-Food and rations	100,000	100,000	
		9 Financial I	Manaa	024-Motor vehicle running expenses ement and Audit Services Total	1,020,000	1,020,000	
				rce Management	1,420,000	1,420,000	
		3-i iuiiiaii		xpense			
				012-Internal travel	100,000	100,000	
				015-Office supplies	500,000	500,000	
				022-Food and rations	100,000	100,000	
				024-Motor vehicle running expenses	218,896	218,896	
		9-Human Re	esourc	e Management Total	918,896	918,896	
	020-Mana	agement and	l Supp	ort Services Total	12,217,788	12,217,788	23,259,600
	172-Pu	_		curity Services			
		1-Prevent		9			
			2-E	xpense	4 700 000	4 700 000	F 450 000
				012-Internal travel 015-Office supplies	1,760,000 2,350,000	1,760,000	5,450,000
				022-Food and rations	1,250,000	2,350,000 1,250,000	5,000,000 2,000,000
				024-Motor vehicle running expenses	10,719,849	10,719,849	19,000,000
				025-Routine Maintenance of Assets	10,710,040	10,7 10,040	1,000,000
		1-Preventive	e Polici		16,079,849	16,079,849	32,450,000
				estigative and Prosecution Services	, ,		
			2-E	xpense			
				012-Internal travel	900,000	900,000	1,000,000
				015-Office supplies	300,000	300,000	2,100,000
				022-Food and rations	300,000	300,000	1,000,000
				024-Motor vehicle running expenses	3,000,000	3,000,000	3,000,000
				tigative and Prosecution Services Total	4,500,000	4,500,000	7,100,000
		5-Road Tr		nd Safety Services			
			2-E	xpense 012-Internal travel	000 000	000 000	1 000 000
				015-Office supplies	600,000	600,000	1,600,000
				022-Food and rations	100,000 200,000	100,000 200,000	100,000
				024-Motor vehicle running expenses	2,500,000	2,500,000	3,000,000
				025-Routine Maintenance of Assets	2,300,000	2,300,000	1,000,000
		5-Road Traf	fic and	Safety Services Total	3,400,000	3,400,000	5,700,000
		3-Special		•	-,,	,,3	-,,
		1	-	xpense			
				012-Internal travel	800,000	800,000	1,800,000
				015-Office supplies	800,000	800,000	600,000
				022-Food and rations	200,000	200,000	
				024-Motor vehicle running expenses	2,228,323	2,228,323	4,122,400

Recurrent	Details
-----------	----------------

Recu	rrent De	7					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre 034- I	_	program			Approved	Revised	0.500.000
034-1	B 1/2-Pu	3-Special O		x 025-Routine Maintenance of Assets	500,000 4,528,323	500,000 4,528,323	2,500,000 9,022,400
	172-Publ			rity Services Total	28,508,172	28,508,172	54,272,400
034- Ba		e Station Tot		inty ociviocs rotal	40,725,960	40,725,960	77,532,000
		Police Statio			-, -,	-, -,	, , , , , , , , , , , , , , , , , , , ,
	020-Ma			oport Services			
		1-Informa		d Communication Technology			
			2-E	xpense			4 500 000
				012-Internal travel 015-Office supplies			1,520,000
				023-Other goods and services			7,327,938 880,000
		1-Informatio	n and	Communication Technology Total			9,727,938
		7-Adminis		67			0,121,000
			2-E	xpense			
				012-Internal travel	480,000	480,000	692,000
				015-Office supplies	706,132	706,132	1,316,212
				024-Motor vehicle running expenses	5,834,000	5,834,000	8,216,010
				025-Routine Maintenance of Assets	4,500,000	4,500,000	
			3-A	ssets 002-Machinery and equipment other than			4,055,000
				transport equipment			4,055,000
		7-Administra	ation T		11,520,132	11,520,132	14,279,222
				agement and Audit Services	,020, .02	,020, .02	, 0,
				xpense			
				012-Internal travel			370,000
				015-Office supplies			60,000
		0 5:		022-Food and rations			905,080
				pement and Audit Services Total arce Management			1,335,080
		9-i iuiiiaii		xpense			
				012-Internal travel	230,000	230,000	
				015-Office supplies	250,000	250,000	
				022-Food and rations	1,576,000	1,576,000	1,810,160
				e Management Total	2,056,000	2,056,000	1,810,160
				ort Services Total	13,576,132	13,576,132	27,152,400
	1/2-Pu			curity Services			
		1-Prevent		xpense			
			Z-L	012-Internal travel	800,000	800,000	2,044,000
				015-Office supplies	990,000	990,000	3,868,200
				022-Food and rations	290,000	290,000	1,340,000
				024-Motor vehicle running expenses	11,200,000	11,200,000	29,082,120
				025-Routine Maintenance of Assets			2,705,600
			3-A	ssets			700.000
				002-Machinery and equipment other than transport equipment			780,000
		1-Preventive	e Polic		13,280,000	13,280,000	39,819,920
				estigative and Prosecution Services	.0,200,000	. 0,200,000	00,0.0,020
			2-E	xpense			
				012-Internal travel	1,160,000	1,160,000	1,440,000
				016-Medical supplies			520,000
				022-Food and rations	358,000	358,000	940,000
		2 Detective	lovos	024-Motor vehicle running expenses	6,400,000	6,400,000	4,843,840
				tigative and Prosecution Services Total nd Safety Services	7,918,000	7,918,000	7,743,840
		3-Noau 11		xpense			
				012-Internal travel	550,000	550,000	
				015-Office supplies	100,000	100,000	
				023-Other goods and services			60,000
				024-Motor vehicle running expenses	3,480,000	3,480,000	1,720,200
			3-A	ssets			000 000
				002-Machinery and equipment other than			680,000
		5-Road Trof	fic and	transport equipment I Safety Services Total	4,130,000	4,130,000	2,460,200
		3-Special			7, 130,000	7,130,000	2,400,200
		p	-	xpense			
				012-Internal travel	1,050,000	1,050,000	
				015-Office supplies	449,641	449,641	1,303,640
				022-Food and rations	350,000	350,000	4,300,000

Vote 341: Malawi Police Service

R	eci	ırra	nt	D	eta	ile
г	せしし	ai i t	#11L	v	Ela	115

	rrent De	Sub-	GFS Item	2023-24	2023-24	2024-25 Estimat
entre		program		Approved	Revised	
035- N	/ 172-Pu		2-Ex 024-Motor vehicle running expense		4,500,000	7,728,000
			Operations Total	6,349,641	6,349,641	13,331,640
			nd Security Services Total	31,677,641	31,677,641	63,355,600
		olice Station		45,253,773	45,253,773	90,508,000
036- K		Police Static				
	020-Ma		and Support Services			
		3-Cross	Cutting Issues			
			2-Expense			
			012-Internal travel	300,000	-	1,606,797
			015-Office supplies	659,650	659,650	3,601,400
			022-Food and rations			600,000
			023-Other goods and services			432,000
			025-Routine Maintenance of Asset	ts		1,000,000
		3-Cross Co	utting Issues Total	959,650	659,650	7,240,197
		7-Admin	stration			
			2-Expense			
			012-Internal travel	619,000	210,000	2,291,400
			015-Office supplies	220,662	629,662	2,525,780
			022-Food and rations	395,976	395,976	952,560
			024-Motor vehicle running expense	es 6,253,421	6,953,421	6,561,600
			025-Routine Maintenance of Asset	ts 2,432,698	-	2,806,469
		7-Administ	ration Total	9,921,757	8,189,059	15,137,809
	020-Man	agement an	d Support Services Total	10,881,407	8,848,709	22,378,000
	172-Pu	blic Safety	and Security Services	, ,	, ,	• •
		1-Prever	ntive Policing			
			2-Expense			
			012-Internal travel	2,375,802	2,375,802	1,834,000
			015-Office supplies	3,488,070	3,488,070	2,855,50
			022-Food and rations	1,652,473	1,652,473	1,039,06
			024-Motor vehicle running expense		21,369,059	17,702,650
			025-Routine Maintenance of Asset		880,000	2,311,47
			3-Assets	223,222	,	_,-,-,,
			002-Machinery and equipment other	er than		440,280
			transport equipment			,
		1-Preventi	ve Policing Total	29,765,404	29,765,404	26,182,962
			ructure and Asset Management	20,100,101	20,100,101	20,.02,00
			2-Expense			
			012-Internal travel			1,402,50
			3-Assets			1, 102,00
			002-Machinery and equipment other	er than		5,507,89
			transport equipment	Ci tildii		3,307,03
		1-Infractru	cture and Asset Management Total			
			3			6 010 30
		2-Detect	ive Investigative and Prosecution Services			6,910,39
			ive, Investigative and Prosecution Services	•		6,910,39
			2-Expense		965 000	
			2-Expense 012-Internal travel	865,000	865,000 1 530 503	829,00
			2-Expense 012-Internal travel 015-Office supplies		865,000 1,539,592	829,00 6,053,85
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies	865,000 1,539,592	1,539,592	829,00 6,053,85 1,210,00
		2 Detective	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense	865,000 1,539,592 es 3,300,000	1,539,592 5,032,698	829,00 6,053,85 1,210,00 10,203,28
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense, Investigative and Prosecution Services To	865,000 1,539,592 es 3,300,000	1,539,592	829,00 6,053,85 1,210,00 10,203,28
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense, Investigative and Prosecution Services Traffic and Safety Services	865,000 1,539,592 es 3,300,000	1,539,592 5,032,698	829,00 6,053,85 1,210,00 10,203,28
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Traffic and Safety Services 2-Expense	865,000 1,539,592 es 3,300,000 otal 5,704,592	1,539,592 5,032,698 7,437,290	829,000 6,053,850 1,210,000 10,203,280 18,296,130
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel	865,000 1,539,592 es 3,300,000 fotal 5,704,592	1,539,592 5,032,698 7,437,290 575,000	829,00 6,053,85 1,210,00 10,203,28 18,296,13
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services To Fraffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies	865,000 1,539,592 es 3,300,000 otal 5,704,592	1,539,592 5,032,698 7,437,290	829,000 6,053,850 1,210,000 10,203,280 18,296,130 141,000 1,511,479
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831	1,539,592 5,032,698 7,437,290 575,000 1,051,831	829,000 6,053,850 1,210,000 10,203,280 18,296,130 141,000 1,511,470 421,290
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000	829,000 6,053,850 1,210,000 10,203,280 18,296,130 141,000 1,511,470 421,290 366,900
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000	829,000 6,053,850 1,210,000 10,203,280 18,296,130 141,000 1,511,470 421,290 366,900 9,350,280
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000	829,000 6,053,850 1,210,000 10,203,288 18,296,138 141,000 1,511,479 421,298 366,900 9,350,280
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000	829,000 6,053,850 1,210,000 10,203,280 18,296,130 141,000 1,511,470 421,290 366,900 9,350,280 1,137,390
			2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense a, Investigative and Prosecution Services Toraffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment other	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000	829,000 6,053,850 1,210,000 10,203,281 18,296,130 141,000 1,511,470 421,290 366,900 9,350,280 1,137,390
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense a, Investigative and Prosecution Services Toraffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment other transport equipment	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000 767,687	6,910,394 829,000 6,053,850 1,210,000 10,203,288 18,296,138 141,000 1,511,479 421,298 366,900 9,350,288 1,137,390
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense a, Investigative and Prosecution Services Toraffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment other affic and Safety Services Total	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000	829,000 6,053,850 1,210,000 10,203,280 18,296,130 141,000 1,511,470 421,290 366,900 9,350,280 1,137,390
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services To fraffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment oth transport equipment affic and Safety Services Total	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000 767,687	829,000 6,053,850 1,210,000 10,203,281 18,296,136 141,000 1,511,479 421,299 366,900 9,350,281 1,137,390
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Total Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment othe transport equipment affic and Safety Services Total	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000 767,687	829,000 6,053,850 1,210,000 10,203,281 18,296,136 141,000 1,511,479 421,299 366,900 9,350,281 1,137,390
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services To fraffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment oth transport equipment affic and Safety Services Total	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000 767,687	829,000 6,053,850 1,210,000 10,203,288 18,296,138 141,000 1,511,473 421,298 366,900 9,350,280 1,137,390
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Total Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment othe transport equipment affic and Safety Services Total	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687 eer than	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000 767,687	829,000 6,053,850 1,210,000 10,203,288 18,296,138 141,000 1,511,473 421,299 366,900 9,350,280 1,137,390 359,562
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment other transport equipment affic and Safety Services Total I Operations 2-Expense 012-Internal travel	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687 her than	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000 767,687 3,684,518 50,000	829,000 6,053,850 1,210,000 10,203,280 18,296,130 141,000 1,511,470 421,290 366,900 9,350,280 1,137,390 359,560 13,287,900 440,180
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment oth transport equipment affic and Safety Services Total al Operations 2-Expense 012-Internal travel 015-Office supplies	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687 eer than 3,384,518	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000 767,687 3,684,518 50,000	829,000 6,053,850 1,210,000 10,203,280 18,296,130 141,000 1,511,479 421,299 366,900 9,350,280 1,137,390 359,562 13,287,900 440,180 183,450
		5-Road ⁻	2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expense e, Investigative and Prosecution Services Traffic and Safety Services 2-Expense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expense 025-Routine Maintenance of Asset 3-Assets 002-Machinery and equipment other transport equipment affic and Safety Services Total Il Operations 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations	865,000 1,539,592 es 3,300,000 fotal 5,704,592 575,000 1,051,831 440,000 es 550,000 ts 767,687 er than 3,384,518 50,000 66,000 es 880,000	1,539,592 5,032,698 7,437,290 575,000 1,051,831 440,000 850,000 767,687 3,684,518 50,000 66,000	829,000 6,053,850 1,210,000 10,203,288 18,296,138 141,000 1,511,479 421,299 366,900 9,350,280 1,137,390 359,562 13,287,900

Vote 341: Malawi Police Service

Recurrent	Details
-----------	---------

ost Progran	n Sub-	GFS	Item	2023-24	2023-24	2024-25 Estima
entre	program			Approved	Revised	75.040.00
	_		rity Services Total	40,400,514	42,433,212	75,249,99
86- Kanengo Po		otai		51,281,921	51,281,921	97,628,00
037- Police Co		nd Sun	port Services			
UZU-IVI			d Communication Technology			
	1-IIIIOIIIIa		pense			
		,	012-Internal travel			900,00
			015-Office supplies			5,009,68
			022-Food and rations			620,00
			023-Other goods and services			800,00
			024-Motor vehicle running expenses	7,500,000	7,500,000	2,312,9
			025-Routine Maintenance of Assets	7,000,000	7,000,000	720,0
		3-4	ssets			720,00
		071	002-Machinery and equipment other than			300,00
			transport equipment			000,0
	1-Informatio	on and (Communication Technology Total	7,500,000	7,500,000	10,662,6
	7-Adminis		Sommanioation recrimology rotal	7,000,000	7,000,000	10,002,0
	7 7 (01111111)		pense			
		/	012-Internal travel	4,099,000	4,099,000	2,417,09
			015-Office supplies	10,225,000	10,225,000	7,166,3
			016-Medical supplies	4,650,000	4,650,000	7,100,3
			022-Food and rations	4,945,154	4,945,154	3,706,1
			024-Motor vehicle running expenses	3,822,301	3,822,301	10,877,6
			025-Routine Maintenance of Assets	6,920,799	6,920,799	2,800,0
		3-Δ	ssets	0,320,733	0,320,733	2,000,0
		J-A.	002-Machinery and equipment other than	3,350,000	3,350,000	1,850,0
			transport equipment	3,330,000	3,330,000	1,000,0
	7-Administr	ation To		38,012,254	38,012,254	28,817,2
			agement and Audit Services	30,012,234	30,012,234	20,017,2
	0-1 IIIaiici		opense			
		2-67	012-Internal travel	2,985,000	2,985,000	780,0
			015-Office supplies			370,0
			022-Food and rations	2,883,410	2,883,410	1,189,1
				900.000	900 000	1,109,1
			023-Other goods and services 024-Motor vehicle running expenses	800,000	800,000	400.0
			025-Routine Maintenance of Assets	2,702,000 1,650,000	2,702,000	483,9 600,0
		2 1	ssets	1,000,000	1,650,000	000,0
		3-A:		900 000	900 000	250.0
			002-Machinery and equipment other than	800,000	800,000	350,0
	9 Eineneiel	Manag	transport equipment	11 920 410	11 020 110	2 772 1
		_	ement and Audit Services Total	11,820,410	11,820,410	3,773,1
	9-Human		ce Management			
		Z-E)	opense			4 207 0
			012-Internal travel			1,287,0
			015-Office supplies			8,905,0
			016-Medical supplies			9,700,0
			022-Food and rations			9,950,8
			024-Motor vehicle running expenses			5,565,7
			025-Routine Maintenance of Assets			3,300,0
		3-A	ssets			44.000.0
			002-Machinery and equipment other than			14,292,0
			transport equipment			=
			Management Total			53,000,6
	•	• • •	ort Services Total	57,332,664	57,332,664	96,253,6
172-P			curity Services			
	4-Infrastru		and Asset Management			
		2-E)	pense			
			012-Internal travel			1,250,0
			015-Office supplies			1,330,0
			022-Food and rations			350,0
			024-Motor vehicle running expenses			720,0
			025-Routine Maintenance of Assets			8,993,3
		3-As	ssets			
			002-Machinery and equipment other than			250,0
			transport equipment			
			d Asset Management Total			12,893,3
		d Secu	rity Services Total			12,893,3
37- Police Colle	ge Total			57,332,664	57,332,664	109,147,0
038- Mponela I						

- 73 -

Vote 341: Malawi Police Service

Rec	urrei	nt D	etails	:
1166	uiici	יוו ב	Clans	•

C4	rent De				2000.04	2002.64	2024 25 5-41
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program 1-Informati	tion or	Communication Technology	Approved	Revised	
038- M	020-Ma	i i-iiiloiina		a Communication Technology xpense			
			Z-L	012-Internal travel	180,000	180,000	90,000
				015-Office supplies	530,000	530,000	748,583
				024-Motor vehicle running expenses	1,610,000	1,610,000	3,076,736
			3-A	ssets	.,0.0,000	.,0.0,000	0,010,100
				002-Machinery and equipment other than	50,000	50,000	
				transport equipment			
		1-Informatio	n and	Communication Technology Total	2,370,000	2,370,000	3,915,319
		2-Planning	g, Mon	itoring and Evaluation			
			2-E	xpense			
				012-Internal travel	150,000	150,000	
				015-Office supplies	96,000	96,000	
				022-Food and rations	50,000	50,000	
				ring and Evaluation Total	296,000	296,000	
		7-Adminis					
			2-E	xpense 012-Internal travel	912,000	012 000	
				015-Office supplies	422,000	912,000 422,000	
				022-Food and rations	310,000	310,000	673,530
				024-Motor vehicle running expenses	1,234,099	1,234,099	070,000
				025-Routine Maintenance of Assets	1,628,000	1,628,000	
			3-A:	ssets	1,020,000	1,020,000	
			0 7	002-Machinery and equipment other than			924,672
				transport equipment			
		7-Administra	ation T		4,506,099	4,506,099	1,598,202
		8-Financia	al Mana	agement and Audit Services			
			2-E	xpense			
				012-Internal travel			675,000
				015-Office supplies			502,805
				022-Food and rations			310,000
				024-Motor vehicle running expenses			2,486,677
				025-Routine Maintenance of Assets			2,378,000
		8-Financial	Manag	ement and Audit Services Total			6,352,482
		9-Human	Resou	rce Management			
			2-E	xpense			
				012-Internal travel	527,200	527,200	555,200
				015-Office supplies	365,019	365,019	1,045,000
				016-Medical supplies	673,520	673,520	
				018-Education supplies	50,000	50,000	
				022-Food and rations	167,220	167,220	1,002,000
				023-Other goods and services	10,000	10,000	360,000
				024-Motor vehicle running expenses	1,085,158	1,085,158	5,377,697
			3-A:	ssets			
				002-Machinery and equipment other than	10,000	10,000	
				transport equipment			
				e Management Total	2,888,117	2,888,117	8,339,897
				ort Services Total	10,060,216	10,060,216	20,205,900
	172-Pul	-		curity Services			
		1-Prevent		==			
			2-E	xpense	0.000.000	0.000.000	0.700.000
				012-Internal travel	3,080,000	3,080,000	2,760,000
				015-Office supplies	1,900,000	1,900,000	4,125,000
				016-Medical supplies	50,000	50,000	4.050.000
				022-Food and rations	1,000,000	1,000,000	1,050,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,000,000	4,000,000	9,696,001
			2 4		1,000,000	1,000,000	2,400,000
			3-A	ssets	40,000	40,000	
				002-Machinery and equipment other than	46,000	46,000	
		1 Drovensti	o Dollei	transport equipment	11 070 000	11 070 000	20 024 004
		1-Preventive			11,076,000	11,076,000	20,031,001
		2-Detectiv		estigative and Prosecution Services			
			2-E	xpense 012-Internal travel	760 000	760 000	770 000
				012-Internal travel	760,000	760,000	770,000
				015-Office supplies	1,190,000	1,190,000	2,300,000
				022-Food and rations	650,000	650,000	450,000
				024-Motor vehicle running expenses	1,827,411	1,827,411	8,253,999
			2.4	025-Routine Maintenance of Assets	50,000	50,000	2,362,100
			3-A	ssets			

Vote 341: Malawi Police Service

	rrent D		.00 0	01 1100			
Cost	Program	0	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program			Approved	Revised	
038-	172-P	u 2-Detect	i' 3- <i>F</i>	A 002-Machinery and equipment other than transport equipment	50,000	50,000	
		2-Detective	, Inves	tigative and Prosecution Services Total	4,527,411	4,527,411	14,136,099
		5-Road T		nd Safety Services			
			2-E	xpense	220.000	220,000	400.000
				012-Internal travel 015-Office supplies	320,000 430,000	320,000 430,000	400,000 1,035,000
				024-Motor vehicle running expenses	1,250,000	1,250,000	3,000,000
				025-Routine Maintenance of Assets	109,000	109,000	545,000
				Safety Services Total	2,109,000	2,109,000	4,980,000
		3-Special	-				
			2-E	xpense 012-Internal travel	150,000	150,000	420,000
				015-Office supplies	570,000	570,000	1,680,000
				022-Food and rations	200,000	200,000	650,000
				024-Motor vehicle running expenses	2,303,999	2,303,999	4,250,000
				025-Routine Maintenance of Assets	2,680,000	2,680,000	1,000,000
	470 D. I.I	3-Special C			5,903,999	5,903,999	8,000,000
038- M		ic Safety an		rity Services Total	23,616,410 33,676,626	23,616,410 33,676,626	47,147,100 67,353,000
		olice Station			33,070,020	33,070,020	07,333,000
				pport Services			
		1-Informa	ition an	d Communication Technology			
			2-E	xpense			
				012-Internal travel 015-Office supplies	E14.000	E14 000	680,000
				024-Motor vehicle running expenses	514,000 598,481	514,000 598,481	920,000 700,000
		1-Information	on and	Communication Technology Total	1,112,481	1,112,481	2,300,000
				itoring and Evaluation			
			2-E	xpense			
				012-Internal travel	424,852	424,852	380,000
				015-Office supplies 024-Motor vehicle running expenses	788,330 1,536,323	788,330 1,536,323	540,000 1,200,000
		2-Planning.	Monito	oring and Evaluation Total	2,749,505	2,749,505	2,120,000
		3-Cross C			, -,	, .,	, -,
			2-E	xpense			
				012-Internal travel			680,000
				015-Office supplies 024-Motor vehicle running expenses			418,470 856,940
		3-Cross Cu	ttina Is:	5 .			1,955,410
		7-Adminis					,,
			2-E	xpense			
				012-Internal travel			1,820,000
		7-Administr	otion T	015-Office supplies			690,000
				agement and Audit Services			2,510,000
		0 1 11101101		xpense			
				012-Internal travel	308,000	308,000	
				015-Office supplies	867,960	867,960	
		8-Einancial	Manag	024-Motor vehicle running expenses ement and Audit Services Total	157,660 1,333,620	157,660 1,333,620	
				rce Management	1,000,020	1,333,020	
				xpense			
				012-Internal travel	409,660	409,660	720,000
				015-Office supplies	1,316,717	1,316,717	1,117,530
				022-Food and rations 024-Motor vehicle running expenses	266,491	266,491	420,000
				025-Routine Maintenance of Assets	1,158,841	1,158,841	3,443,060 2,700,000
		9-Human R	esourc	e Management Total	3,151,709	3,151,709	8,400,590
	020-Man	agement and	d Supp	ort Services Total	8,347,315	8,347,315	17,286,000
	172-Pu	_		curity Services			
		1-Prevent		9			
			2-E	xpense 012-Internal travel	2,359,810	2,359,810	5,166,000
				015-Office supplies	1,337,187	1,337,187	4,096,000
				022-Food and rations	139,958	139,958	1,080,000
				024-Motor vehicle running expenses	9,380,770	9,380,770	11,200,000
				025-Routine Maintenance of Assets	1,182,695	1,182,695	1,200,000
		1-Preventiv	e Polic	ing Total	14,400,420	14,400,420	22,742,000

Vote 341: Malawi Police Service

R	AC 1	ırr	en	١ŧ	n	eta	ile
	C L	-	C I	IL.	u	CLO	113

entre	Sub-				2023-24	2023-24	2024-25 Estima
	ogram sub- progra	m	GFS	Item	Approved	Revised	2024-25 LStillia
			cture a	and Asset Management	7,0010104	Rovicou	
			3-A	ssets			
				002-Machinery and equipment other than			2,800,00
				transport equipment			
				d Asset Management Total			2,800,00
	2-Det	tectiv		estigative and Prosecution Services			
			2-E	xpense	700 704	700 704	2 020 00
				012-Internal travel 015-Office supplies	732,794	732,794	2,020,00
				016-Medical supplies	448,404 86,713	448,404 86,713	1,560,00 450,00
				024-Motor vehicle running expenses	1,022,497	1,022,497	2,880,00
				025-Routine Maintenance of Assets	969,609	969,609	2,000,00
	2-Detec	ctive	Invest	tigative and Prosecution Services Total	3,260,017	3,260,017	8,910,00
				nd Safety Services	3,200,017	3,200,017	0,310,00
	0 110	uu !!!		xpense			
				012-Internal travel	707,075	707,075	1,580,00
				015-Office supplies	620,878	620,878	1,205,00
				016-Medical supplies	120,000	120,000	300,00
				024-Motor vehicle running expenses	2,153,869	2,153,869	3,020,00
				025-Routine Maintenance of Assets	275,905	275,905	
	5-Road	l Traff	ic and	Safety Services Total	3,877,727	3,877,727	6,105,00
	3-Spe	ecial (Operat	tions			
				xpense			
				012-Internal travel	450,000	450,000	1,620,00
				015-Office supplies	234,384	234,384	1,590,00
				022-Food and rations			400,00
				024-Motor vehicle running expenses	958,573	958,573	5,900,00
	•			ns Total	1,642,957	1,642,957	9,510,00
				rity Services Total	23,181,121	23,181,121	50,067,00
	nga Police Stati				31,528,436	31,528,436	67,353,00
	ngwe Training						
,	020-Manageme						
	3-010)SS C	_	Issues			
			2-6	xpense 012-Internal travel	300,000	300,000	
				024-Motor vehicle running expenses	240,000	240,000	
	3-Cross	e Cutt	tina le	sues Total	540,000	540,000	
			tration		340,000	340,000	
				xpense			
				015-Office supplies	890,000	890,000	980,00
				025-Routine Maintenance of Assets	3,260,000	5,060,000	1,430,00
			3-A	ssets			
				002-Machinery and equipment other than	1,270,000	4,270,000	4,046,64
				transport equipment			
	7-Admi	nistra	tion T	otal	5,420,000	10,220,000	6,456,6
	9-Hur	man F	Resou	rce Management			
			2-E	xpense			
				012-Internal travel	2,870,000	4,461,691	5,120,50
				015-Office supplies	1,240,000	1,240,000	4,212,32
				022-Food and rations	5,800,000	2,888,309	15,176,32
				024-Motor vehicle running expenses	3,240,000	4,560,000	6,550,2
				025-Routine Maintenance of Assets	6,363,382	1,563,382	4,600,00
				e Management Total		4 4 740 000	
					19,513,382	14,713,382	35,659,36
	:0-Management	t and	Supp	ort Services Total	25,473,382	25,473,382	42,116,00
)- Lilong	:0-Management we Training Ce	t and entre	Supp Total	ort Services Total			42,116,00
0- Lilong 141- Polic	:0-Management we Training Ce ce Managemen	t and entre it Dev	Supp Total /elopn	ort Services Total	25,473,382	25,473,382	42,116,00
0- Lilong 141- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total /elopn nd Sup	ort Services Total nent Centr poort Services	25,473,382	25,473,382	42,116,00
0- Lilong 141- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total relopm d Sup tration	ort Services Total nent Centr pport Services	25,473,382	25,473,382	42,116,00
0- Lilong 141- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total relopm d Sup tration	ort Services Total nent Centr port Services xpense	25,473,382 25,473,382	25,473,382 25,473,382	42,116,00 42,116,00
)- Lilong 41- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total relopm d Sup tration	nent Centr port Services xpense 012-Internal travel	25,473,382 25,473,382 3,792,000	25,473,382 25,473,382 3,792,000	42,116,00 42,116,00 3,240,00
0- Lilong 141- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total relopm d Sup tration	nent Centr port Services xpense 012-Internal travel 015-Office supplies	25,473,382 25,473,382 3,792,000 3,557,074	25,473,382 25,473,382 3,792,000 3,557,074	42,116,00 42,116,00 3,240,00 2,635,48
)- Lilong 41- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total relopm d Sup tration	nent Centr port Services xpense 012-Internal travel 015-Office supplies 022-Food and rations	25,473,382 25,473,382 3,792,000	25,473,382 25,473,382 3,792,000	42,116,00 42,116,00 3,240,00 2,635,48 6,669,10
0- Lilong 141- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total relopm d Sup tration	nent Centr port Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	25,473,382 25,473,382 3,792,000 3,557,074 872,984	25,473,382 25,473,382 3,792,000 3,557,074 872,984	42,116,00 42,116,00 3,240,00 2,635,44 6,669,16 730,00
0- Lilong 141- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total relopm d Sup tration	nent Centr port Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	25,473,382 25,473,382 3,792,000 3,557,074 872,984 2,258,796	25,473,382 25,473,382 3,792,000 3,557,074 872,984 2,258,796	42,116,00 42,116,00 3,240,00 2,635,44 6,669,16 730,00
0- Lilong 041- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total velopin nd Sup tration 2-Ex	nent Centr port Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	25,473,382 25,473,382 3,792,000 3,557,074 872,984	25,473,382 25,473,382 3,792,000 3,557,074 872,984	35,659,36 42,116,00 42,116,00 3,240,00 2,635,48 6,669,16 730,00 4,757,16
0- Lilong 141- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total velopin nd Sup tration 2-Ex	nent Centr port Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets	25,473,382 25,473,382 3,792,000 3,557,074 872,984 2,258,796 646,250	25,473,382 25,473,382 3,792,000 3,557,074 872,984 2,258,796 646,250	42,116,00 42,116,00 3,240,00 2,635,44 6,669,10 730,00
0- Lilong 141- Polic	20-Management Iwe Training Ce ce Managemen 020-Manageme	t and entre it Dev ent ar	Supp Total velopin nd Sup tration 2-Ex	nent Centr port Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	25,473,382 25,473,382 3,792,000 3,557,074 872,984 2,258,796	25,473,382 25,473,382 3,792,000 3,557,074 872,984 2,258,796	42,116,00 42,116,00 3,240,00 2,635,44 6,669,16 730,00

Vote 341: Malawi Police Service

R	ecu	rren	t D	eta	ile
1	CCU		L	CLA	пэ

ost		Sub-			2023-24	2023-24	2024-25 Estima
entre	Program	program	GFS	Item	Approved	Revised	2024-25 E3tilli
041- P	020-Ma	8-Financi		agement and Audit Services		•	
			2-E	kpense	=		
				012-Internal travel	700,000	700,000	
				015-Office supplies	997,251	997,251	
				022-Food and rations	745,000	745,000	
				023-Other goods and services	30,000	30,000	
				024-Motor vehicle running expenses	495,350	495,350	
		9 Einancial	Manag	ement and Audit Services Total	•		
					2,967,601	2,967,601	40.004.0
				ort Services Total	14,462,205	14,462,205	18,031,8
	172-Pul	blic Safety a	and Sec	curity Services			
		1-Prevent	tive Pol	icing			
			2-E)	kpense			
				012-Internal travel			2,290,0
				015-Office supplies			6,046,3
				022-Food and rations			7,900,0
				024-Motor vehicle running expenses			5,604,7
				025-Routine Maintenance of Assets			10,000,0
			3-A	ssets			
				002-Machinery and equipment other than			10,233,2
				transport equipment			
		1-Preventiv	e Polici				42,074,2
				estigative and Prosecution Services			12,011,2
		Z-Detectiv		9			
			2-E)	kpense			
				012-Internal travel	3,675,000	3,675,000	
				015-Office supplies	3,065,646	3,065,646	
				022-Food and rations	9,967,499	9,967,499	
				024-Motor vehicle running expenses	7,349,999	7,349,999	
				025-Routine Maintenance of Assets	6,612,000	6,612,000	
			3-14	ssets	0,012,000	0,012,000	
			J-A:		2.075.000	2.075.000	
				002-Machinery and equipment other than	3,075,000	3,075,000	
				transport equipment			
		2-Detective	, Invest	igative and Prosecution Services Total	33,745,144	33,745,144	
	172-Publi	ic Safety an	d Sacu	rity Services Total	33,745,144	33,745,144	42,074,2
			u oecu	ing convices retain	00,170,177	00,170,177	,,_
41- Pol					48,207,349	48,207,349	60,106,0
	lice Manag	ement Deve	elopme	nt Centr Total			
	lice Manag imbe Polic	ement Devo	elopme School	nt Centr Total			
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School ind Sup	nt Centr Total			
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School Ind Sup g, Moni	oport Services itoring and Evaluation			
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School Ind Sup g, Moni	port Services itoring and Evaluation spense			60,106,0
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School Ind Sup g, Moni	port Services itoring and Evaluation spense 012-Internal travel			60,106,0 3,390,0
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School Ind Sup g, Moni	port Services itoring and Evaluation spense			60,106,0
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School Ind Sup g, Moni	port Services itoring and Evaluation spense 012-Internal travel			3,390,0 6,565,6
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School Ind Sup g, Moni	port Services itoring and Evaluation spense 012-Internal travel 015-Office supplies			3,390,0 6,565,6 2,750,0
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School Ind Sup g, Moni	port Services itoring and Evaluation spense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations			3,390,0 6,565,6 2,750,0 3,310,6
	lice Manag imbe Polic	gement Devo ce Training nagement a	elopme School Ind Sup g, Moni	port Services ttoring and Evaluation spense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services			3,390,0 6,565,6 2,750,0 3,310,6 480,0
	lice Manag imbe Polic	gement Devo ce Training nagement a 2-Plannin	elopme School Ind Sup g, Moni 2-Ex	port Services ttoring and Evaluation spense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses			3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services ttoring and Evaluation spense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services			3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7
	lice Manag imbe Polic	gement Devo ce Training nagement a 2-Plannin	elopme School Ind Sup g, Moni 2-Ex	port Services ttoring and Evaluation spense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses			3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services Itoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total			3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services Itoring and Evaluation (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total			3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services Itoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total	48,207,349 7,410,000	48,207,349	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services itoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies	7,410,000 4,320,897	7,410,000 4,320,897	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services itoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 016-Medical supplies	7,410,000 4,320,897 2,400,000	7,410,000 4,320,897 2,400,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services itoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	7,410,000 4,320,897 2,400,000 31,550,000	7,410,000 4,320,897 2,400,000 31,550,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services ttoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex	port Services itoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	7,410,000 4,320,897 2,400,000 31,550,000	7,410,000 4,320,897 2,400,000 31,550,000	3,390,0 6,565,6 2,750,0
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex Monito stration 2-Ex	port Services ttoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex Monito stration 2-Ex	port Services ttoring and Evaluation xpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total xpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 015-Office supplies 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning,	elopme School Ind Sup g, Moni 2-Ex Monito stration 2-Ex	port Services itoring and Evaluation cpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total cpense 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 018-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 002-Machinery and equipment other than	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	gement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monitostration 2-Ex	port Services itoring and Evaluation (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 016-Medical supplies 025-Routine Maintenance of Assets (pense) 016-Motor vehicle running expenses 017-Routine Maintenance of Assets (pense) 018-Routine Maintenance of Assets (pense)	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monitostration 2-Ex	port Services Itoring and Evaluation (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 015-Office supplies 016-Medical supplies 025-Food and rations 025-Routine Maintenance of Assets (pense) 002-Machinery and equipment other than transport equipment	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monito stration To Resoul	port Services Itoring and Evaluation (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (pense) 025-Machinery and equipment other than transport equipment (pense)	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monito stration To Resoul	port Services itoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 016-Medical supplies 012-Food and rations 024-Motor vehicle running expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment otal tree Management kpense	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0 6,000,0
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monito stration To Resoul	port Services Itoring and Evaluation (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (pense) 025-Machinery and equipment other than transport equipment (pense)	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monito stration To Resoul	port Services itoring and Evaluation kpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 016-Medical supplies 012-Food and rations 024-Motor vehicle running expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment otal tree Management kpense	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0 6,000,0
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monito stration To Resoul	port Services ttoring and Evaluation kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ring and Evaluation Total kpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment otal tree Management kpense 012-Internal travel 015-Office supplies	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0 6,000,0 16,781,5
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monito stration To Resoul	port Services toring and Evaluation xpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total xpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment total tree Management xpense 012-Internal travel 015-Office supplies 016-Medical supplies	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0 6,000,0 16,781,5
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Adminis	Monito stration To Resoul	port Services itoring and Evaluation copense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total copense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets copense 012-Internal travel 015-Office supplies 015-Routine Maintenance of Assets copense 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 012-Internal travel 015-Office supplies 016-Medical supplies 012-Food and rations	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0 6,000,0 16,781,5 4,130,0 1,500,0 900,0 16,649,6
	lice Manag imbe Polic	pement Device Training nagement a 2-Plannin 2-Planning, 7-Administr 9-Human	Monito stration To Resour	port Services ttoring and Evaluation xpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total xpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 002-Machinery and equipment other than transport equipment otal rce Management xpense 012-Internal travel 015-Office supplies 016-Medical supplies 017-Internal travel 018-Office supplies 019-Internal travel 019-Office supplies 019-Medical supplies	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0 6,000,0 16,781,5 4,130,0 1,500,0 900,0 16,649,6 1,641,0
	lice Manag imbe Polic 020-Ma	pement Device Training nagement a 2-Plannin 2-Planning, 7-Administr 9-Human	Monito stration To Resource	port Services itoring and Evaluation (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (pense) 002-Machinery and equipment other than transport equipment otal (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 012-Pood and rations 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,6,6565,62,750,03,310,6480,627,951,744,447,588,100,66,000,616,781,500,6900,616,649,61,641,641,6
042- L	lice Manag imbe Polic 020-Ma	pement Device Training nagement a 2-Plannin 2-Planning 7-Administ 7-Administ 9-Human 9-Human R	Monito stration To Resour 2-Ex	port Services Itoring and Evaluation (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (pense) 002-Machinery and equipment other than transport equipment (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 017-Food and rations 018-Food and rations 019-Food and rations	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0 6,000,0 16,781,5 4,130,0 1,500,0 900,0 16,649,6 1,641,0 24,820,6
042- L	lice Manag imbe Polic 020-Ma	pement Device Training nagement a 2-Plannin 2-Planning, 7-Administr 9-Human	Monito stration To Resour 2-Ex	port Services Itoring and Evaluation (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ring and Evaluation Total (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (pense) 002-Machinery and equipment other than transport equipment (pense) 012-Internal travel 015-Office supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies 017-Food and rations 018-Food and rations 019-Food and rations	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	7,410,000 4,320,897 2,400,000 31,550,000 14,713,945 1,650,000	3,390,0 6,565,6 2,750,0 3,310,6 480,0 27,951,7 44,447,9 2,681,5 8,100,0 6,000,0 16,781,5

	rrent De				0000 04	0000 01	0004.05.5.4
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
043- N	020-Ma	ı 7-Adminis	tration		Approved	Revised	
	u			kpense			
				012-Internal travel	3,750,000	1,750,000	1,260,000
				015-Office supplies	6,193,553	8,193,553	5,237,536
				016-Medical supplies	3,494,294	3,494,294	6,000,000
				018-Education supplies 022-Food and rations	300,000	1 050 210	300,000
				023-Other goods and services	1,659,219 775,000	1,959,219	2,296,200
				024-Motor vehicle running expenses	1,055,893	1,830,893	775,000 2,000,000
				025-Routine Maintenance of Assets	5,075,000	5,075,000	5,093,264
		7-Administra	ation To		22,302,959	22,302,959	22,962,000
		9-Human	Resou	rce Management	, ,	, ,	, ,
			2-E	kpense			
				012-Internal travel	2,250,000	2,250,000	
				015-Office supplies	5,375,000	5,075,000	
				022-Food and rations	5,719,054	6,019,054	
		O Lluman D		024-Motor vehicle running expenses	7,271,797	7,271,797	
	020 Mana			e Management Total ort Services Total	20,615,851	20,615,851	22.062.000
				curity Services	42,918,810	42,918,810	22,962,000
	172-Fui	1-Prevent					
		1 1 TOVOIT		kpense			
				012-Internal travel			6,130,000
				015-Office supplies			24,020,000
				022-Food and rations			12,000,000
				024-Motor vehicle running expenses			11,428,000
		1-Preventive					53,578,000
		4-Infrastru		and Asset Management			
			2-E	kpense	0.404.045	0.404.045	
				024-Motor vehicle running expenses	6,121,845	6,121,845	
		4-Infractruct	turo an	025-Routine Maintenance of Assets d Asset Management Total	5,719,054 11,840,899	5,719,054 11,840,899	
	172-Publi			rity Services Total	11,840,899	11,840,899	53,578,000
043- Mta		lice Trainin			54,759,709	54,759,709	76,540,000
	leno Police		_		0 1,1 0 0,1 0 0	, ,	,,
	020-Ma	nagement a	nd Sup	port Services			
		2-Planning	g, Moni	itoring and Evaluation			
			2-E	kpense			
				012-Internal travel			200,000
				015-Office supplies			122,500
				023-Other goods and services 024-Motor vehicle running expenses			114,000
		2-Planning	Monito	ring and Evaluation Total			1,093,600 1,530,100
		3-Cross C					1,330,100
		0 01000 0		kpense			
				012-Internal travel			420,000
				015-Office supplies			240,000
				024-Motor vehicle running expenses			369,090
		3-Cross Cut	tting Iss	sues Total			1,029,090
		7-Adminis					
			2-E	kpense			4=0.000
				012-Internal travel			170,000
				015-Office supplies 023-Other goods and services			1,844,000
				024-Motor vehicle running expenses			441,000 2,280,156
				025-Routine Maintenance of Assets			6,094,000
		7-Administra	ation To				10,829,156
				rce Management			.0,020,.00
				kpense			
				012-Internal travel	2,695,233	2,695,233	1,176,000
				015-Office supplies	1,510,937	1,510,937	2,925,146
				022-Food and rations	319,812	319,812	350,004
				023-Other goods and services			135,000
				024-Motor vehicle running expenses	1,596,598	1,596,598	
				025-Routine Maintenance of Assets	3,269,000	3,269,000	
			3-A	ssets			4 770 000
				002-Machinery and equipment other than transport equipment			1,770,000
		9-Human R	esource	e Management Total	9,391,580	9,391,580	6,356,150
		J mannan N	JJJ410		3,001,000	0,001,000	0,000,100

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	r 020-Mana	agement and	Supp	ort Services Total	9,391,580	9,391,580	19,744,496
	172-Pul	blic Safety a	nd Sec	curity Services	• •		, ,
		1-Prevent		3			
			2-E	cpense	0.000.000	0.000.000	7 400 000
				012-Internal travel	3,600,000	3,600,000	7,428,000
				015-Office supplies 022-Food and rations	3,245,246	3,245,246	12,051,156 126,000
				023-Other goods and services			1,957,000
				024-Motor vehicle running expenses	3,837,992	3,837,992	9,651,020
				025-Routine Maintenance of Assets			3,944,000
		1-Preventiv	e Polici	ng Total	10,683,238	10,683,238	35,157,176
		2-Detective		stigative and Prosecution Services			
			2-E	cpense	0.000.077	0.000.077	0.400.000
				012-Internal travel 015-Office supplies	2,688,877 518,841	2,688,877 518,841	3,400,000
				022-Food and rations	500,000	500,000	1,876,000 500,000
				024-Motor vehicle running expenses	7,558,095	7,558,095	1,503,700
		2-Detective	, Invest	igative and Prosecution Services Total	11,265,813	11,265,813	7,279,700
				nd Safety Services			, ,
			2-E	rpense			
				012-Internal travel			630,000
				015-Office supplies			125,000
		E Dood Trot	دد: م مسط	024-Motor vehicle running expenses			1,345,128
		3-Special		Safety Services Total			2,100,128
		3-Special		(pense			
				015-Office supplies			325,000
				023-Other goods and services			525,000
				024-Motor vehicle running expenses			683,500
		3-Special O					1,533,500
044 N				rity Services Total	21,949,051	21,949,051	46,070,504
	no Police : Airport Pol	Station Tota	ı		31,340,631	31,340,631	65,815,000
U43- F	-		nd Sun	port Services			
		7-Adminis		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
			2-E	pense			
				012-Internal travel	2,567,000	1,855,000	2,000,000
				015-Office supplies	2,220,581	2,687,835	2,900,000
				022-Food and rations	1,279,867	3,221,533	1,500,000
				023-Other goods and services 024-Motor vehicle running expenses	400,000	2.064.176	10,210,900
				025-Routine Maintenance of Assets	2,871,096 700,000	2,064,176	1,000,000
			3-A	ssets	700,000		1,000,000
			071	002-Machinery and equipment other than			1,500,000
				transport equipment			, ,
		7-Administra			10,038,544	9,828,544	19,110,900
				ort Services Total	10,038,544	9,828,544	19,110,900
	172-Pul	=		curity Services			
		1-Prevent		8			
			Z-E)	kpense 012-Internal travel	2,700,000	2,910,000	5,150,000
				015-Office supplies	1,100,000	1,100,000	5,100,000
				022-Food and rations	1,848,267	101,000	1,500,000
				024-Motor vehicle running expenses	8,628,900	10,376,167	25,842,100
				025-Routine Maintenance of Assets	2,750,000	2,750,000	5,000,000
			3-As	ssets			
				002-Machinery and equipment other than			2,000,000
		4.5	Б.:.	transport equipment	47.007.407	17.007.107	44 500 400
		1-Preventiv			17,027,167	17,237,167	44,592,100
		2-Detectiv		estigative and Prosecution Services			
			Z-E)	kpense 012-Internal travel	950,000	_	
				015-Office supplies	800,000	476,091	
				016-Medical supplies	25,000	-	
					·		
				022-Food and rations	921,100	919,506	
				024-Motor vehicle running expenses	1,000,000	919,506 2,000,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,000,000 1,000,000	2,000,000	
				024-Motor vehicle running expenses	1,000,000		

Recurrent	Details
-----------	---------

	rrent De				0000 04	0000 04	2024 25 5-4
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre 045- A	_	program t=5-Road T	roF	xpense	Approved	Revised	
040- P	112-PU	L D-INUau II	· 2-E	xpense 012-Internal travel	250,000	_	
				015-Office supplies	550,000	2,100,503	
				024-Motor vehicle running expenses	500,000	900,000	
				025-Routine Maintenance of Assets	400,000	500,000	
		5 Pood Troi	ffic one	I Safety Services Total	1,700,000	3,000,503	
	172 Bubl			risty Services Total	23,423,267	23,633,267	44,592,100
045- Air	port Polic		u seci	inty Services Total	33,461,811	33,461,811	63,703,000
		Fraud Police	Δ		33,401,011	33,401,011	03,703,000
040-1				oport Services			
	UZU-IVIG			d Communication Technology			
		1-IIIIOIIIIa		xpense			
			Z-L	015-Office supplies	800,000	800,000	2,025,000
		1-Informatio	n and	Communication Technology Total	800,000	800,000	2,025,000
		3-Cross C			000,000	000,000	2,023,000
		J-01033 C	_	xpense			
			Z-L	012-Internal travel			3,360,000
				015-Office supplies			4,457,300
				024-Motor vehicle running expenses			3,362,820
		3-Cross Cut	ttina le				11,180,120
		7-Adminis	_				11,100,120
		7-Adminis		xpense			
			2-6	012-Internal travel	300,000	300,000	
				015-Office supplies	2,133,850	2,133,850	
				024-Motor vehicle running expenses	1,420,347	1,420,347	
				025-Routine Maintenance of Assets	5,688,622	5,688,622	6,272,500
		7-Administra	ation T		9,542,819	9,542,819	6,272,500
				agement and Audit Services	3,342,013	9,542,619	0,272,300
		0-1 IIIaiici		xpense			
			Z-L	015-Office supplies			1,156,500
				024-Motor vehicle running expenses	514,000	514,000	1,130,300
		8-Financial	Manac	ement and Audit Services Total	514,000	514,000	1,156,500
				rce Management	314,000	314,000	1,130,300
		3-i idiliali		xpense			
			Z-L	015-Office supplies	1,217,424	1,217,424	2,317,680
				016-Medical supplies	100,000	100,000	225,000
		9-Human R	esourc	e Management Total	1,317,424	1,317,424	2,542,680
	020-Man			ort Services Total	12,174,243	12,174,243	23,176,800
				curity Services	12,117,240	12,114,240	20,170,000
	17214	1-Prevent		=			
		1 1 10 1011		xpense			
				012-Internal travel	8,480,000	8,480,000	7,230,000
				015-Office supplies	1,700,000	1,700,000	4,200,000
				024-Motor vehicle running expenses	8,528,605	8,528,605	8,092,640
		1-Preventiv	e Polic	- ·	18,708,605	18,708,605	19,522,640
				estigative and Prosecution Services	10,700,000	10,700,000	10,022,010
				xpense			
				012-Internal travel	3,400,000	3,400,000	9,400,000
				015-Office supplies	1,854,065	1,854,065	3,820,420
				024-Motor vehicle running expenses	4,443,895	4,443,895	10,826,640
				025-Routine Maintenance of Assets	1, 1 10,000	1, 1 10,000	10,509,500
		2-Detective	Inves	tigative and Prosecution Services Total	9,697,960	9,697,960	34,556,560
	172-Publ		,	rity Services Total	28,406,565	28,406,565	54,079,200
046- Fis		raud Police		inty convioco rotal	40,580,808	40,580,808	77,256,000
		olice Trainir		ool	10,000,000	10,000,000	11,200,000
<u> </u>				oport Services			
	0_0	3-Cross C	-	· · =			
			_	xpense			
				012-Internal travel			270,000
				015-Office supplies			748,585
				022-Food and rations			552,809
				024-Motor vehicle running expenses			333,036
		3-Cross Cut	ttina Is	.			1,904,430
		7-Adminis	_				1,504,400
		. / Giriii lic		xpense			
				012-Internal travel	4,300,000	3,000,000	4,450,000
				015-Office supplies	800,000	800,000	1,994,065
				016-Medical supplies	908,731	908,731	508,731
				023-Other goods and services	700,000	-	350,000
				525 Strict goods and services	, 00,000	-	330,000

Vote 341: Malawi Police Service

	rrent D						
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
047- N	И 020-Ма	ı 7-Admini	s 2-E	x 024-Motor vehicle running expenses			1,777,100
				025-Routine Maintenance of Assets	8,478,614	2,769,720	2,711,421
			3-A	ussets 002-Machinery and equipment other than			2,331,753
				transport equipment			2,001,700
		7-Administr			15,187,345	7,478,451	14,123,070
		8-Financi		agement and Audit Services			
			2-E	xpense 015-Office supplies	650,000	350,000	
				022-Food and rations	1,144,745	5,846,488	
				024-Motor vehicle running expenses	1,800,000	2,690,000	
				gement and Audit Services Total	3,594,745	8,886,488	
		9-Human		rce Management			
			2-E	xpense 012-Internal travel	3,710,000	3,710,000	5 400 000
				015-Office supplies	3,297,950	1,790,600	5,400,000 5,251,753
				016-Medical supplies	0,207,000	1,700,000	1,500,000
				022-Food and rations	7,123,148	11,047,649	8,000,001
				024-Motor vehicle running expenses	5,247,835	5,247,835	6,646,354
				025-Routine Maintenance of Assets			5,097,341
			3-A	ussets 002-Machinery and equipment other than			5,502,051
				transport equipment			3,302,031
		9-Human R	Resourc	e Management Total	19,378,933	21,796,084	37,397,500
				ort Services Total	38,161,023	38,161,023	53,425,000
		lice Training			38,161,023	38,161,023	53,425,000
U48- N		Border Polic		pport Services			
	020 1110	7-Admini:		- -			
			2-E	xpense			
				012-Internal travel	1,500,000	1,500,000	
				015-Office supplies	705,000	705,000	
				016-Medical supplies 022-Food and rations	500,000 2,285,795	500,000 2,285,795	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
				025-Routine Maintenance of Assets	2,800,000	2,800,000	
			3-A	ssets			
				002-Machinery and equipment other than	450,000	450,000	
		7-Administr	ration T	transport equipment	10,240,795	10,240,795	
				irce Management	10,240,793	10,240,793	
		o i iuiiiuii		xpense			
				012-Internal travel			2,500,000
				015-Office supplies			2,190,000
				016-Medical supplies			700,000
				022-Food and rations 024-Motor vehicle running expenses			4,471,061 6,855,240
				025-Routine Maintenance of Assets			1,500,000
			3-A	ssets			
				002-Machinery and equipment other than			1,279,499
		O Llumana D		transport equipment			40 405 000
	020-Man			e Management Total port Services Total	10,240,795	10,240,795	19,495,800 19,495,800
		_		curity Services	10,240,733	10,240,733	13,433,000
		1-Preven					
			2-E	xpense			
				012-Internal travel	2,000,000	2,000,000	3,500,000
				015-Office supplies 022-Food and rations	1,600,000 1,450,130	1,600,000 1,450,130	4,100,000 3,984,868
				024-Motor vehicle running expenses	6,168,316	6,168,316	9,629,792
				025-Routine Maintenance of Assets	3,631,143	3,631,143	7,584,343
		1-Preventiv		ing Total	14,849,589	14,849,589	28,799,003
		2-Detecti		estigative and Prosecution Services			
			2-E	xpense	1 000 000	1 000 000	1 000 000
				012-Internal travel 015-Office supplies	1,000,000 200,000	1,000,000 200,000	1,000,000 900,000
				022-Food and rations	500,000	500,000	1,000,480
				024-Motor vehicle running expenses	1,000,000	1,000,000	2,934,720
				025-Routine Maintenance of Assets	700,000	700,000	3,634,800

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

Recurrent Details					
Cost Program Sub-	GFS I	ltem	2023-24 Approved	2023-24 2 Revised	024-25 Estimate
	e. Investic	gative and Prosecution Services Total	3,400,000	3,400,000	9,470,000
3-Special		=	0, 100,000	0,100,000	0,170,000
•	•	pense			
	(012-Internal travel	1,050,000	1,050,000	1,150,000
	(015-Office supplies	250,000	250,000	250,000
		022-Food and rations	1,778,561	1,778,561	500,000
		024-Motor vehicle running expenses	1,567,038	1,567,038	1,567,226
0.0		025-Routine Maintenance of Assets	1,000,000	1,000,000	3,753,971
3-Special C			5,645,599	5,645,599	7,221,197
172-Public Safety an 048- Namizana Border Police			23,895,188 34,135,983	23,895,188 34,135,983	45,490,200 64,986,000
049- Ndirande Police Statio		nent rotai	34,133,363	34,133,963	04,560,000
020-Management a		oort Services			
		Communication Technology			
	2-Exp	pense			
	(012-Internal travel	350,000	350,000	
		015-Office supplies	969,610	969,610	380,000
		024-Motor vehicle running expenses	1,374,831	1,374,831	628,820
	3-Ass				
		002-Machinery and equipment other than			1,535,000
4 1-6		transport equipment	0.004.444	0.004.444	0.540.000
		communication Technology Total	2,694,441	2,694,441	2,543,820
2-Plannir		oring and Evaluation pense			
	-	012-Internal travel			750,000
		015-Office supplies	480,000	480,000	1,438,000
		022-Food and rations	400,000	400,000	650,000
		024-Motor vehicle running expenses	250,000	250,000	948,698
2-Planning		ing and Evaluation Total	730,000	730,000	3,786,698
7-Admini	stration	-			
	2-Exp	pense			
		012-Internal travel	100,000	100,000	144,000
		015-Office supplies	449,250	449,250	1,269,000
		022-Food and rations	1,050,000	1,050,000	500,000
		024-Motor vehicle running expenses			3,939,694
		025-Routine Maintenance of Assets	6,775,511	6,775,511	5,575,500
	3-Ass	sets 002-Machinery and equipment other than			1 500 000
		transport equipment			1,500,000
7-Administi			8,374,761	8,374,761	12,928,194
		gement and Audit Services	0,01 1,701	0,07 1,701	12,020,101
	-	pense			
		012-Internal travel	100,000	100,000	108,000
	(015-Office supplies	76,500	76,500	276,500
	(022-Food and rations	30,000	30,000	134,122
		024-Motor vehicle running expenses	100,000	100,000	1,421,680
		ment and Audit Services Total	306,500	306,500	1,940,302
9-Human		ce Management			
	-	pense			
		012-Internal travel	366,000	366,000	262,000
		015-Office supplies	188,000	188,000	1,079,250
		016-Medical supplies	982,246	982,246	1,869,941
		022-Food and rations 024-Motor vehicle running expenses	215,125	215,125	300,682
0 Human B		Management Total	876,614 2,627,985	876,614 2,627,985	3,338,214
9-numan R		===	2,627,965 14,733,687	14,733,687	6,850,087 28,049,101
172-Public Safety			14,733,007	14,733,007	20,043,101
1-Preven					
		pense			
		012-Internal travel	2,570,000	2,570,000	1,890,000
	(015-Office supplies	4,204,883	4,204,883	4,804,500
		018-Education supplies	, ,	. ,	1,000,000
	(022-Food and rations	179,617	179,617	280,000
	(024-Motor vehicle running expenses	16,900,000	16,900,000	23,176,108
	(025-Routine Maintenance of Assets			5,000,000
1-Preventiv			23,854,500	23,854,500	36,150,608
2-Detecti		stigative and Prosecution Services			
	-	pense	200	600 6	
	(012-Internal travel	920,000	920,000	1,030,000

	rent De			1			
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
049- N	172-Pul	2-Detectiv	2-F	I 015-Office supplies	1,824,000	1,824,000	3,747,465
0.0				022-Food and rations	320,000	320,000	1,200,000
				024-Motor vehicle running expenses	3,917,623	3,917,623	8,152,788
				025-Routine Maintenance of Assets	, ,		3,150,000
			3-A	ssets			
				002-Machinery and equipment other than transport equipment			450,000
		2-Detective,	Invest	igative and Prosecution Services Total	6,981,623	6,981,623	17,730,253
		5-Road Tr	affic ar	nd Safety Services			
			2-E	rpense			
				012-Internal travel	350,000	350,000	
				015-Office supplies	100,000	100,000	600,000
				022-Food and rations	1 00 1 10 1	1 001 101	210,000
		5 D 1 T 4	e:	024-Motor vehicle running expenses	1,224,101	1,224,101	3,409,298
				Safety Services Total	1,674,101	1,674,101	4,219,298
		3-Special		kpense			
			2-6	012-Internal travel	150,000	150,000	
				015-Office supplies	200,000	200,000	650,000
				022-Food and rations	110,000	110,000	200,000
				024-Motor vehicle running expenses	1,408,377	1,408,377	6,497,740
		3-Special O	peratio	. .	1,868,377	1,868,377	7,347,740
	172-Publi	c Safety and	I Secu	rity Services Total	34,378,601	34,378,601	65,447,899
049- Ndi	rande Poli	ce Station 1	otal		49,112,288	49,112,288	93,497,000
050- Li	ngadzi Po	lice Satatio	n				
	020-Ma			port Services			
		1-Informat		d Communication Technology			
			2-E	kpense			
				012-Internal travel			927,682
		41.6		015-Office supplies			185,582
			g, Moni	Communication Technology Total itoring and Evaluation			1,113,264
			2-E	kpense			
		0. Di	N 4 !4 -	012-Internal travel			1,770,673
		•		ring and Evaluation Total			1,770,673
		7-Adminis		vnanaa			
			Z-E	kpense 012-Internal travel	910,000	1,604,000	
				015-Office supplies	3,217,299	2,523,299	4,230,364
				022-Food and rations	372,184	372,184	1,739,938
				023-Other goods and services	210,000	210,000	386,628
				024-Motor vehicle running expenses	4,200,000	6,200,000	000,020
				025-Routine Maintenance of Assets	1,050,000	-	2,769,805
		7-Administra	ation To		9,959,483	10,909,483	9,126,736
				agement and Audit Services	-,,0	, ,	-,,

	,,	,,	,,
Lingadzi Police Satation			
020-Management and Support Services			
1-Information and Communication Technology			
2-Expense			
012-Internal travel			927,682
015-Office supplies			185,582
1-Information and Communication Technology Total			1,113,264
2-Planning, Monitoring and Evaluation			
2-Expense			
012-Internal travel			1,770,673
2-Planning, Monitoring and Evaluation Total			1,770,673
7-Administration			
2-Expense			
012-Internal travel	910,000	1,604,000	
015-Office supplies	3,217,299	2,523,299	4,230,364
022-Food and rations	372,184	372,184	1,739,938
023-Other goods and services	210,000	210,000	386,628
024-Motor vehicle running expenses	4,200,000	6,200,000	
025-Routine Maintenance of Assets	1,050,000	-	2,769,805
7-Administration Total	9,959,483	10,909,483	9,126,736
8-Financial Management and Audit Services			
2-Expense			
012-Internal travel			2,645,220
8-Financial Management and Audit Services Total			2,645,220
9-Human Resource Management			,,
2-Expense			
012-Internal travel	630,000	1,680,000	532,573
015-Office supplies	510,202	510,202	860,634
024-Motor vehicle running expenses	2,100,000	2,100,000	12,000,000
9-Human Resource Management Total	3,240,202	4,290,202	13,393,207
020-Management and Support Services Total	13,199,685	15,199,685	28,049,100
172-Public Safety and Security Services	10,100,000	.0,.00,000	_0,0 .0, .00
1-Preventive Policing			
2-Expense			
012-Internal travel	2,000,000	2,000,000	4,006,965
015-Office supplies	2,000,000	2,000,000	4,755,169
022-Food and rations	1,436,926	1,436,926	4,060,986
024-Motor vehicle running expenses	6,300,000	6,300,000	36,000,000
025-Routine Maintenance of Assets	2,100,000	100,000	5,294,902
1-Preventive Policing Total	11,836,926	9,836,926	54,118,022
4-Infrastructure and Asset Management	11,000,020	3,000,020	04,110,022
3-Assets			
002-Machinery and equipment other than			3,901,079
transport equipment			3,301,073
4-Infrastructure and Asset Management Total			3,901,079
Timastructure and Asset Management Total			3,301,079
02			

Recu	rrent D						
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre 050- L	_	program			Approved	Revised	
050- L	.i 172-Pu	it 2-Detecti		estigative and Prosecution Services xpense			
			Z-L	015-Office supplies	3,520,000	5,520,000	5,277,551
				016-Medical supplies	210,000	10,000	908,578
				024-Motor vehicle running expenses	6,300,000	7,300,000	,-
				025-Routine Maintenance of Assets	2,100,000	2,100,000	
		2-Detective	Inves	tigative and Prosecution Services Total	12,130,000	14,930,000	6,186,129
				nd Safety Services	12,100,000	14,000,000	0,100,123
		o modu i		xpense			
			Z-L	012-Internal travel			1,242,670
		5-Road Tra	iffic and	Safety Services Total			1,242,670
		3-Noad Tra		3			1,242,070
		3-Special	•	xpense			
			Z-L	015-Office supplies	315,000	15 000	
					,	15,000	
				024-Motor vehicle running expenses	6,300,000	6,300,000	
				025-Routine Maintenance of Assets	400,000	-	
			3-A	ssets			
				002-Machinery and equipment other than	2,100,000	-	
				transport equipment			
		3-Special C			9,115,000	6,315,000	
				rity Services Total	33,081,926	31,081,926	65,447,900
		ice Satation	Total		46,281,611	46,281,611	93,497,000
051- K		lice Station					
	020-Ma	_	-	oport Services			
		1-Informa		d Communication Technology			
			2-E	xpense			
				015-Office supplies	2,089,860	4,589,860	
		1-Information	on and	Communication Technology Total	2,089,860	4,589,860	
		2-Plannin	ig, Mon	itoring and Evaluation			
			2-E	xpense			
				015-Office supplies	325,000	325,000	
				024-Motor vehicle running expenses	8,102,213	5,602,213	
		2-Planning,	, Monito	oring and Evaluation Total	8,427,213	5,927,213	
		3-Cross (Cutting	Issues			
			2-E	xpense			
				015-Office supplies			1,689,589
				022-Food and rations			200,000
				024-Motor vehicle running expenses			5,419,286
			3-A	ssets			-,,
			•	002-Machinery and equipment other than			1,700,000
				transport equipment			1,100,000
		3-Cross Cu	ıttina İs				9,008,875
		7-Adminis					3,000,073
		7-Adminis		xpense			
			2-6	- -	4,470,500	4 470 500	
				015-Office supplies 025-Routine Maintenance of Assets	, ,	4,470,500	
		7 / ماسماسام 7	T		1,672,368	6,672,368	
		7-Administr			6,142,868	11,142,868	
		9-Human		rce Management			
			2-E	xpense	500.000	500 000	450.000
				012-Internal travel	520,000	520,000	150,000
				015-Office supplies			3,645,000
				022-Food and rations	1,829,250	1,829,250	3,092,470
				024-Motor vehicle running expenses			5,832,770
				025-Routine Maintenance of Assets			3,000,000
		9-Human R	Resourc	e Management Total	2,349,250	2,349,250	15,720,240
	020-Man	agement and	d Supp	ort Services Total	19,009,191	24,009,191	24,729,115
	172-Pu	blic Safety a	and Se	curity Services			
		1-Preven	tive Po	licing			
			2-E	xpense			
				012-Internal travel	810,000	810,000	760,000
				015-Office supplies	766,084	766,084	10,763,876
				022-Food and rations	1,235,001	1,235,001	3,300,000
				024-Motor vehicle running expenses	25,804,262	20,804,262	6,815,476
		1-Preventiv	e Polic	. .	28,615,347	23,615,347	21,639,352
				and Asset Management	20,010,077	20,010,047	21,000,002
		 a5ll		xpense			
			∠-⊏	•			120.000
				012-Internal travel			120,000
				015-Office supplies			240,000
				022-Food and rations			300,000

Voto 241: Malawi Bolica Sarvi

Recurrent D	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
entre	program			Approved	Revised	F02 C00
J51-K 1/2-P	ut 4-inirastr	u ∠-⊑	x 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			593,600 2,066,385
	4-Infrastruc	ture an	d Asset Management Total			3,319,985
			estigative and Prosecution Services			0,0.0,000
			xpense			
			012-Internal travel			420,000
			015-Office supplies	1,487,751	1,487,751	2,395,000
			024-Motor vehicle running expenses			6,221,268
	2 Dotootivo	Invoc	025-Routine Maintenance of Assets tigative and Prosecution Services Total	1,487,751	1,487,751	3,449,000 12,485,268
		•	nd Safety Services	1,407,731	1,407,731	12,465,266
	o rtoda r		xpense			
			012-Internal travel			440,000
			015-Office supplies			3,665,000
			022-Food and rations			440,000
			024-Motor vehicle running expenses			2,448,132
	5 D T	· · · · · ·	025-Routine Maintenance of Assets			5,444,260
	5-Road Tra 3-Special		Safety Services Total			12,437,392
	3-Special		xpense			
			012-Internal travel			220,000
			015-Office supplies			510,000
			022-Food and rations			900,000
			024-Motor vehicle running expenses			14,775,480
			025-Routine Maintenance of Assets			2,480,408
470 D. I	3-Special C			00.400.000	05 400 000	18,885,888
	ice Station To		rity Services Total	30,103,098 49,112,289	25,103,098 49,112,289	68,767,885 93,497,000
	olice Station	nai		49,112,209	49,112,209	93,497,000
		nd Su	oport Services			
			d Communication Technology			
		2-E	xpense			
			012-Internal travel			3,000,000
			015-Office supplies			1,208,837
		3-A	ssets			2 000 000
			002-Machinery and equipment other than transport equipment			3,000,000
	1-Information	on and	Communication Technology Total			7,208,837
	7-Adminis		3,			7,200,007
		2-E	xpense			
			012-Internal travel	800,000	800,000	
			024-Motor vehicle running expenses	3,900,000	3,900,000	
			025-Routine Maintenance of Assets	2,664,371	2,664,371	
	7-Administr			7,364,371	7,364,371	
	8-Financi		agement and Audit Services			
		2-6	xpense 012-Internal travel	1,150,000	1,150,000	
			015-Office supplies	480,000	480,000	480,000
			022-Food and rations	180,000	180,000	150,000
			024-Motor vehicle running expenses	1,810,000	1,810,000	3,808,462
			025-Routine Maintenance of Assets	1,261,563	1,261,563	3,000,000
		_	ement and Audit Services Total	4,881,563	4,881,563	7,438,462
	9-Human		rce Management			
		2-E	xpense	000.000	000 000	4 000 000
			012-Internal travel	800,000	800,000	1,000,000
			015-Office supplies 022-Food and rations	120,000 454,770	120,000 454,770	766,912 855,358
			024-Motor vehicle running expenses	202,000	202,000	1,199,700
	9-Human R	esourc	e Management Total	1,576,770	1,576,770	3,821,970
020-Ma			ort Services Total	13,822,704	13,822,704	18,469,269
	_		curity Services	, , -	, ,	,,
	1-Preven		=			
		2-E	xpense			
			012-Internal travel	5,124,000	5,124,000	8,764,000
			015-Office supplies	812,200	812,200	780,000
			022-Food and rations	503,480	503,480	1,600,000
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,164,700 10.781.696	8,164,700 10.781.696	18,162,760 16.470.000
			UZU MUULII WAII KEHAHUT UI MOOTIO	10,701.030	10.701.050	10.470.000

10,781,696

10,781,696

16,470,000

025-Routine Maintenance of Assets

3-Assets

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

	D	Sub-	OF6	lto-m	2023-24	2023-24	2024-25 Estimat
ntre	Program	program	GFS	Item	Approved	Revised	
)52- N	172-Pu	ı 1-Preven	3- <i>P</i>	002-Machinery and equipment other than transport equipment	1,580,102	1,580,102	6,200,000
		1-Preventive	e Polici		26,966,178	26,966,178	51,976,760
				and Asset Management	-,,	.,,	,,,,,,
			2-E	kpense			
				012-Internal travel			1,900,00
				022-Food and rations 024-Motor vehicle running expenses			150,00 4,101,00
				025-Routine Maintenance of Assets			5,397,43
		4-Infrastruct	ure an	d Asset Management Total			11,548,43
		2-Detectiv	e, Inve	estigative and Prosecution Services			
			2-E	kpense			
				012-Internal travel 022-Food and rations	200,000	200,000	480,00
				024-Motor vehicle running expenses	269,938 1,044,100	269,938 1,044,100	600,00 2,036,65
				025-Routine Maintenance of Assets	669,500	669,500	3,000,00
			3-A:	ssets	,	,	-,,
				002-Machinery and equipment other than	387,484	387,484	
				transport equipment			
				igative and Prosecution Services Total	2,571,022	2,571,022	6,116,65
		3-Special	-	kpense			
			Z-L	012-Internal travel	1,800,000	1,800,000	2,600,00
				015-Office supplies	60,000	60,000	120,00
				022-Food and rations	230,006	230,006	600,00
				024-Motor vehicle running expenses	4,949,100	4,949,100	5,732,05
				025-Routine Maintenance of Assets	860,000	860,000	1,793,44
			3-A	ssets 002-Machinery and equipment other than	1,300,000	1,300,000	1,102,39
				transport equipment	1,500,000	1,500,000	1,102,33
		3-Special O	peratio		9,199,106	9,199,106	11,947,89
	172-Publi	c Safety and	l Secu	rity Services Total	38,736,306	38,736,306	81,589,73
		Station Tot	al		52,559,010	52,559,010	100,059,00
3- PN	MS B Divi						
	020-Ma			pport Services			
		1-IIIIOIIIIa		d Communication Technology			
				015-Office supplies	513,330	513,330	
			3-A:	ssets	,	,	
				002-Machinery and equipment other than	462,666	462,666	
				transport equipment			
				Communication Technology Total	975,996	975,996	
		7-Adminis		kpense			
			Z-E.	012-Internal travel			500,00
				015-Office supplies	336,202	336,202	3,085,00
				022-Food and rations	13,278	13,278	1,290,94
				024-Motor vehicle running expenses			2,378,58
				025-Routine Maintenance of Assets	4,925,840	4,925,840	6,133,06
				ssets			
			3-A	OOO Desilation and attack the area desirable and	400.000	400.000	
			3-A	002-Buildings other than dwellings	120,000	120,000	2 700 00
			3-A	002-Machinery and equipment other than	120,000	120,000	3,700,00
		7-Administra		002-Machinery and equipment other than transport equipment			
		7-Administra 8-Financia	ation T	002-Machinery and equipment other than transport equipment otal	120,000 5,395,320	120,000 5,395,320	
			ation To	002-Machinery and equipment other than transport equipment			
			ation To	002-Machinery and equipment other than transport equipment otal agement and Audit Services kpense 012-Internal travel		5,395,320	17,087,58
			ation To	002-Machinery and equipment other than transport equipment otal agement and Audit Services kpense 012-Internal travel 015-Office supplies	5,395,320 332,000 620,506	5,395,320 332,000 620,506	17,087,58
			ation To	002-Machinery and equipment other than transport equipment otal agement and Audit Services (pense 012-Internal travel 015-Office supplies 022-Food and rations	5,395,320 332,000 620,506 650,727	5,395,320 332,000 620,506 650,727	17,087,58
			ation To	002-Machinery and equipment other than transport equipment otal agement and Audit Services expense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	5,395,320 332,000 620,506 650,727 200,000	5,395,320 332,000 620,506 650,727 200,000	17,087,58 1,260,00 490,25
			ation To	002-Machinery and equipment other than transport equipment otal agement and Audit Services expense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	5,395,320 332,000 620,506 650,727	5,395,320 332,000 620,506 650,727	17,087,58 1,260,00 490,25 3,827,60
			ation To al Mana 2-E	002-Machinery and equipment other than transport equipment otal agement and Audit Services expense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services	5,395,320 332,000 620,506 650,727 200,000	5,395,320 332,000 620,506 650,727 200,000	17,087,58 1,260,00 490,25 3,827,60
			ation To al Mana 2-E	002-Machinery and equipment other than transport equipment otal agement and Audit Services (pense) 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,395,320 332,000 620,506 650,727 200,000	5,395,320 332,000 620,506 650,727 200,000	3,700,00 17,087,58 1,260,00 490,25 3,827,60 2,500,00 1,500,00
		8-Financia	ation To al Mana 2-E: 3-A:	002-Machinery and equipment other than transport equipment otal agement and Audit Services kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment	5,395,320 332,000 620,506 650,727 200,000	5,395,320 332,000 620,506 650,727 200,000	1,260,00 490,25 3,827,60 2,500,00
		8-Financial	ation To al Mana 2-E: 3-A: Manag	002-Machinery and equipment other than transport equipment otal agement and Audit Services kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment ement and Audit Services Total	5,395,320 332,000 620,506 650,727 200,000	5,395,320 332,000 620,506 650,727 200,000	17,087,58 1,260,00 490,25 3,827,60 2,500,00 1,500,00
		8-Financial	ation To al Mana 2-E: 3-A: Manag Resou	002-Machinery and equipment other than transport equipment otal agement and Audit Services kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment ement and Audit Services Total rec Management	5,395,320 332,000 620,506 650,727 200,000 4,501,834	5,395,320 332,000 620,506 650,727 200,000 4,501,834	1,260,00 490,25 3,827,60 2,500,00
		8-Financial	ation To al Mana 2-E: 3-A: Manag Resou	002-Machinery and equipment other than transport equipment otal agement and Audit Services kpense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment ement and Audit Services Total	5,395,320 332,000 620,506 650,727 200,000 4,501,834	5,395,320 332,000 620,506 650,727 200,000 4,501,834	17,087,58 1,260,00 490,25 3,827,60 2,500,00 1,500,00

Vote 341: Malawi Police Service

Recu	rrent De	etails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre	_	program		0.45 0/6	Approved	Revised	4 000 007
053- F	020-Ma	ı 9-Human	2-E	x 015-Office supplies	1,069,854	1,069,854	1,002,067
				022-Food and rations	870,124	870,124	1,440,000
		0 Human B	0001150	024-Motor vehicle running expenses	393,386	393,386	2 742 067
	020 Man			e Management Total ort Services Total	2,770,864	2,770,864	2,742,067
					15,447,247	15,447,247	29,407,500
	172-Pu	1-Prevent		curity Services			
		1-F Tevelii		xpense			
			Z-L	012-Internal travel	1,060,000	1,060,000	1,200,000
				015-Office supplies	2,311,746	2,311,746	2,152,000
				022-Food and rations	1,135,630	1,135,630	1,270,000
				024-Motor vehicle running expenses	9,111,317	9,111,317	20,641,700
				025-Routine Maintenance of Assets	3,224,636	3,224,636	5,050,000
		1-Preventiv	o Polic		16,843,329	16,843,329	30,313,700
				estigative and Prosecution Services	10,043,323	10,043,329	30,313,700
		Z-Detectiv		xpense			
			Z-L	015-Office supplies			500,000
		2-Detective	Inves	tigative and Prosecution Services Total			500,000
		3-Special					300,000
		3-Special		xpense			
			Z-L	012-Internal travel	800,000	800,000	1,300,000
				015-Office supplies	1,808,283	1,808,283	4,900,703
				022-Food and rations	1,526,472	1,526,472	3,990,793
				024-Motor vehicle running expenses	14,861,665	14,861,665	23,392,104
				025-Routine Maintenance of Assets	203,544	203,544	4,220,200
		3-Special O	noratio		19,199,964	19,199,964	37,803,800
	172-Dubl			rity Services Total	36,043,293	36,043,293	68,617,500
053- PM	IS B Divisi		u oect	inty dervices rotal	51,490,540	51,490,540	98,025,000
	MS C Divi				31,730,070	31,430,340	30,023,000
004 1			nd Su	oport Services			
	020 1110			itoring and Evaluation			
		2110111111		xpense			
				015-Office supplies	1,421,670	1,421,670	
				024-Motor vehicle running expenses	3,985,000	3,985,000	
				025-Routine Maintenance of Assets	4,290,000	4,290,000	
		2-Planning	Monito	oring and Evaluation Total	9,696,670	9,696,670	
		7-Adminis			5,555,515	0,000,010	
				xpense			
				012-Internal travel	840,000	840,000	1,240,000
				015-Office supplies	,	,	6,448,417
				022-Food and rations			5,800,000
				024-Motor vehicle running expenses			6,545,183
				025-Routine Maintenance of Assets			10,300,000
		7-Administr	ation T	otal	840,000	840,000	30,333,600
		9-Human	Resou	rce Management	•		
			2-E	xpense			
				015-Office supplies	1,546,968	1,546,968	
				022-Food and rations	3,850,000	3,850,000	
		9-Human R	esourc	e Management Total	5,396,968	5,396,968	
	020-Mana	agement and	d Supp	ort Services Total	15,933,638	15,933,638	30,333,600
	172-Pu	blic Safety a	and Se	curity Services			
		1-Prevent	tive Po	licing			
			2-E	xpense			
				012-Internal travel	1,000,000	-	2,900,000
				015-Office supplies	400,000	400,000	1,958,400
				022-Food and rations	1,085,202	1,085,202	1,900,000
				023-Other goods and services	200,000	200,000	400,000
				024-Motor vehicle running expenses	8,800,000	8,800,000	34,700,000
				025-Routine Maintenance of Assets	3,600,000	4,600,000	8,240,000
		1-Preventiv	e Polic	ing Total	15,085,202	15,085,202	50,098,400
		3-Special	Opera	tions			
			2-E	xpense			
				012-Internal travel	1,000,000	1,000,000	1,600,000
				015-Office supplies	1,528,086	1,528,086	1,100,000
				022-Food and rations	1,085,202	1,085,202	3,325,183
				024-Motor vehicle running expenses	15,000,000	15,000,000	6,754,817
				025-Routine Maintenance of Assets	3,480,000	3,480,000	7,900,000
		3-Special O			22,093,288	22,093,288	20,680,000
	172-Publ	ic Safety an	d Secu	rity Services Total	37,178,490	37,178,490	70,778,400

Cost		Sub-	050	14	2023-24	2023-24	2024-25 Estimate
Centre	Program	program	GFS	Item	Approved	Revised	
	IS C Divisi				53,112,128	53,112,128	101,112,000
055- F	PMS D Divi	ision					
	020-Ma			oport Services			
		2-Plannin	-	itoring and Evaluation			
			2-E	xpense			0.000.000
				012-Internal travel			2,220,000
				015-Office supplies			3,515,000
				022-Food and rations			550,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			5,352,890
			2 4				7,500,000
			3-A	ssets			2,000,000
				002-Machinery and equipment other than transport equipment			2,000,000
		2-Planning	Monito	oring and Evaluation Total			21,137,890
		7-Adminis		9			21,107,000
		7 7 (411111111		xpense			
				012-Internal travel	560,000	560,000	
				015-Office supplies	878,000	878,000	
				022-Food and rations	669,260	669,260	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	3,950,000	3,950,000	
				025-Routine Maintenance of Assets	2,316,341	2,316,341	
			3-A	ssets			
				002-Machinery and equipment other than	1,000,000	1,000,000	
				transport equipment			
		7-Administra	ation T	otal	9,573,601	9,573,601	
	020-Mana	agement and	d Supp	ort Services Total	9,573,601	9,573,601	21,137,890
	172-Pu	blic Safety a	ınd Se	curity Services			
		1-Prevent	ive Po	licing			
			2-E	xpense			
				012-Internal travel			4,670,000
				015-Office supplies			5,913,242
				022-Food and rations			1,200,000
				023-Other goods and services			800,000
				024-Motor vehicle running expenses			30,342,770
		4 Danie anthe	- D-#-	025-Routine Maintenance of Assets			6,346,098
		1-Preventiv					49,272,110
		4-mirastrt		and Asset Management			
			2-6	xpense 012-Internal travel	1,651,109	1,651,109	
				015-Office supplies	2,668,013	2,668,013	
				022-Food and rations	1,800,000	1,800,000	
				023-Other goods and services	480,000	480,000	
				024-Motor vehicle running expenses	15,800,319	15,800,319	
				025-Routine Maintenance of Assets	4,990,000	4,990,000	
		4-Infrastruc	ture an	d Asset Management Total	27,389,441	27,389,441	
	172-Publ			rity Services Total	27,389,441	27,389,441	49,272,110
055- PN	IS D Divisi			,	36,963,042	36,963,042	70,410,000
	MS E Divi				, , .	,,-	-, -,
	020-Ma	nagement a	nd Su	oport Services			
		7-Adminis	stration				
			2-E	xpense			
				012-Internal travel	150,000	150,000	1,660,000
				015-Office supplies			600,102
				023-Other goods and services	1,050,000	1,050,000	792,000
				024-Motor vehicle running expenses			1,582,986
				025-Routine Maintenance of Assets	5,400,000	5,400,000	
		7-Administr			6,600,000	6,600,000	4,635,088
		8-Financia		agement and Audit Services			
			2-E	xpense	,		
				024-Motor vehicle running expenses	4,777,435	4,777,435	
				ement and Audit Services Total	4,777,435	4,777,435	
		9-Human		rce Management			
			2-E	xpense	0.000.000	2 200 200	400.000
				012-Internal travel 015-Office supplies	2,260,000	2,260,000	490,000
				022-Food and rations	2,118,391 739,702	2,118,391 739,702	1 9/0 125
				025-Routine Maintenance of Assets	139,102	139,102	1,849,125 8,059,040
		9-Human D	ASOLIFO	e Management Total	5,118,093	5,118,093	10,398,166
		3-i iuillali K	-soui C	e management rotal	3,110,093	5,110,093	10,380,100

Recurrent	Details
-----------	----------------

ost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estima
entre		program			Approved	Revised	45.000.05
o- PIV				oort Services Total curity Services	16,495,528	16,495,528	15,033,25
	17214	1-Preven					
				xpense			
				012-Internal travel			2,500,00
				015-Office supplies			413,80
			- ·	024-Motor vehicle running expenses	6,204,565	6,204,565	6,479,58
		1-Preventiv			6,204,565	6,204,565	9,393,38
		3-Specia					
			2-6	xpense 012-Internal travel	2,367,000	2,367,000	5,500,00
				015-Office supplies	2,307,000	2,307,000	2,489,06
				022-Food and rations	3,200,000	3,200,000	7,000,00
				024-Motor vehicle running expenses	8,718,000	8,718,000	18,744,30
				025-Routine Maintenance of Assets	2,1 12,222	2,1 12,000	6,000,00
			3-A	ssets			, ,
				002-Machinery and equipment other than			6,250,00
				transport equipment			
		3-Special C	•		14,285,000	14,285,000	45,983,36
			nd Secu	urity Services Total	20,489,565	20,489,565	55,376,74
	IS E Divisi		N-1! 1	la a dance at a sa	36,985,093	36,985,093	70,410,00
5/- 8				leadquarters pport Services			
	UZU-IVIA			pport Services nd Communication Technology			
		1-1111011116		expense			
			2-L	012-Internal travel	300,000	500,000	4,480,00
				015-Office supplies	743,904	743,904	400,00
				022-Food and rations	115,989	115,989	,
				024-Motor vehicle running expenses	610,470	610,470	1,968,48
				025-Routine Maintenance of Assets	300,000	100,000	2,000,00
		1-Informati	on and	Communication Technology Total	2,070,363	2,070,363	8,848,48
		2-Plannir	ng, Mor	nitoring and Evaluation			
			2-E	xpense			
				012-Internal travel	220,000	367,968	800,00
				015-Office supplies	521,952	373,984	320,00
				022-Food and rations	115,989	115,989	
				024-Motor vehicle running expenses	463,957	463,957	984,24
				025-Routine Maintenance of Assets	347,968	347,968	
				oring and Evaluation Total	1,669,866	1,669,866	2,104,24
		3-Cross	.,				
			2-E	xpense			4 000 0
				012-Internal travel			1,600,00
				015-Office supplies			313,3
				022-Food and rations			930,7
		3-Cross Cu	ıttina le	024-Motor vehicle running expenses			1,788,03 4,632,00
		7-Admini					4,032,00
		r-Aumini		xpense			
				012-Internal travel	879,947	879,947	1,120,00
				015-Office supplies	231,979	231,979	647,70
				022-Food and rations	231,979	231,979	2,499,00
				024-Motor vehicle running expenses	1,831,410	1,831,410	1,006,1
		7-Administ	ration T	otal	3,175,315	3,175,315	5,272,8
		8-Financ	ial Man	agement and Audit Services			
			2-E	xpense			
				012-Internal travel	694,797	961,573	5,200,00
				015-Office supplies	614,744	347,968	768,00
				022-Food and rations	405,963	405,963	160,00
				024-Motor vehicle running expenses	1,465,128	1,465,128	1,148,28
			3-A	ssets			
				002-Machinery and equipment other than			2,500,00
				transport equipment			
			-	gement and Audit Services Total	3,180,632	3,180,632	9,776,28
		9-Humar		rce Management			
			2-E	xpense	. =		
				012-Internal travel	1,596,396	1,712,385	
				015-Office supplies	869,986	753,997	
				022-Food and rations	1,158,154	1,158,154	
				024-Motor vehicle running expenses	1,817,093	1,817,093	

Vote 341: Malawi Police Service

	Tent be				2022.04	2022.24	2024 25 Fatimets
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre	_	program	000:	Managament Tatal	Approved	Revised	
057-500				e Management Total	5,441,629	5,441,629	20 020 000
				ort Services Total	15,537,805	15,537,805	30,633,882
	1/2-Pub			curity Services			
		1-Prevent		=			
			2-E	xpense	0.450.000	0.540.057	07.000.000
				012-Internal travel	2,450,000	3,518,857	27,920,000
				015-Office supplies	2,732,666	1,663,809	4,631,374
				022-Food and rations	1,318,306	1,318,306	1,986,420
				024-Motor vehicle running expenses	12,852,116	12,852,116	16,004,836
				025-Routine Maintenance of Assets			6,000,000
		1-Preventive			19,353,088	19,353,088	56,542,630
		4-Infrastru		and Asset Management			
			2-E	xpense			
				012-Internal travel	200,000	3,587,863	100,000
				015-Office supplies	115,989	115,989	300,000
				022-Food and rations	173,984	173,984	106,896
				024-Motor vehicle running expenses	955,089	955,089	6,988,104
				025-Routine Maintenance of Assets	3,387,863	-	12,797,918
		4-Infrastruct	ture an	d Asset Management Total	4,832,925	4,832,925	20,292,918
		2-Detectiv	e, Inve	estigative and Prosecution Services			
			2-E	xpense			
				012-Internal travel	1,858,778	5,241,094	11,854,400
				015-Office supplies	997,509	927,915	2,018,430
				016-Medical supplies	115,989	-	
				022-Food and rations	521,952	521,952	532,080
				024-Motor vehicle running expenses	4,059,626	1,659,626	11,581,224
				025-Routine Maintenance of Assets	5,659,626	4,862,893	7,301,840
			3-A	ssets	-,,-	, ,	, ,-
				002-Machinery and equipment other than			1,055,284
				transport equipment			.,,
		2-Detective	Invest	tigative and Prosecution Services Total	13,213,480	13,213,480	34,343,258
				nd Safety Services	.0,2.0, .00	.0,2.0,.00	0 1,0 10,200
		o .touu		xpense			
				012-Internal travel	1,500,000	1,615,989	1,600,000
				015-Office supplies	231,979	231,979	883,646
				016-Medical supplies	115,989	201,010	000,040
				022-Food and rations	293,453	293,453	277,212
				024-Motor vehicle running expenses	3,679,679	3,679,679	7,983,280
				025-Routine Maintenance of Assets			
			2.4		1,159,893	1,159,893	1,856,320
			3-A:	ssets			1 5 4 7 000
				002-Machinery and equipment other than transport equipment			1,547,000
		C Dood Trof	(f:		0.000.000	C 000 000	44447450
				Safety Services Total	6,980,993	6,980,993	14,147,458
		3-Special	-				
			2-E	xpense	4 400 000	4 400 000	0.040.000
				012-Internal travel	1,400,000	1,400,000	2,240,000
				015-Office supplies	168,544	168,544	740.000
				022-Food and rations	649,758	649,758	710,620
				024-Motor vehicle running expenses	5,765,837	5,765,837	10,473,954
		2 Cn!-! C	no==+!	025-Routine Maintenance of Assets	7.004.400	7.004.400	371,280
		3-Special O			7,984,139	7,984,139	13,795,854
057.0				rity Services Total	52,364,625	52,364,625	139,122,118
				adquarters Total	67,902,430	67,902,430	169,756,000
058 - (Headquarters			
	020-ivian	_	_	oport Services			
		1-IIIIOIIIIa		d Communication Technology			
			Z-E	xpense	400 440	400 440	500.000
				012-Internal travel 015-Office supplies	133,440 948,422	133,440	500,000
				• •	,	1,310,333	2,140,704
				022-Food and rations	344,720	344,720	810,200
				024-Motor vehicle running expenses	547,660	547,660	1,539,500
				025-Routine Maintenance of Assets			250,000
			3-A	ssets			0.500.000
				002-Machinery and equipment other than			6,500,000
				transport equipment	4.6=4.646	0.000 4==	44 = 40 45 :
				Communication Technology Total	1,974,242	2,336,153	11,740,404
		2-Planning		itoring and Evaluation			
			2-E	xpense			. ==
				012-Internal travel	636,620	636,620	1,270,000

	rrent De	1					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre		program			Approved	Revised	4 000 400
058 -	L U2U-Ma	ı ∠-Plannin	(2-E)	015-Office supplies	207,944	207,944	1,829,400
				022-Food and rations	417,000	417,000	0.070.000
				024-Motor vehicle running expenses	633,840	633,840	2,278,900
		O Die	M = "	025-Routine Maintenance of Assets	4 005 40 1	4 005 40 1	1,429,156
				ring and Evaluation Total	1,895,404	1,895,404	6,807,456
		3-Cross C	_				
			2-E	Kpense			444.000
				015-Office supplies			444,000
				022-Food and rations			1,726,420
		3-Cross Cut	ting los	024-Motor vehicle running expenses			1,955,366
		7-Adminis	.,	ouco IUlai			4,125,786
		7-Auminis		vnonco			
			2-6)	kpense 012-Internal travel	66,720	66,720	1,686,000
				015-Office supplies	288,564	288,564	2,731,000
				016-Medical supplies	200,304	200,304	500,000
				022-Food and rations	169,580	169,580	720,000
				024-Motor vehicle running expenses	489,834	489,834	4,922,000
				025-Routine Maintenance of Assets	3,420,506	2,627,667	4,322,000
			2_/	ssets	3,420,500	2,021,001	
			3-A	002-Machinery and equipment other than			632,000
				transport equipment			032,000
		7-Administra	ation T		4 42E 204	2 6/12 265	11,191,000
				otal agement and Audit Services	4,435,204	3,642,365	11,191,000
		o-i illaliCla		kpense			
			2-67	012-Internal travel	407,476	407,476	1,560,000
				015-Office supplies	762,668	762,668	2,172,790
				022-Food and rations	378,080	378,080	1,302,840
				024-Motor vehicle running expenses	795,525	795,525	713,044
				025-Routine Maintenance of Assets	504,014	2,890,139	820,900
			3-4	ssets	504,014	2,000,100	020,300
			J-A:	002-Machinery and equipment other than	1,000,800	403,100	575,700
				transport equipment	1,000,000	400,100	575,700
		8-Financial	Manag	ement and Audit Services Total	3,848,563	5,636,988	7,145,274
			_	rce Management	0,040,000	0,000,000	1,170,214
		o i iuillall		kpense			
			2-67	012-Internal travel	1,415,522	1,053,611	780,400
				015-Office supplies	1,075,523	2,079,937	700,400
				016-Medical supplies	2,000,000	2,013,331	
				022-Food and rations	1,238,504	1,238,504	1,330,280
				024-Motor vehicle running expenses	1,650,355	1,650,355	1,284,434
			3-4	ssets	1,000,000	1,000,000	1,204,404
			J-M:	002-Machinery and equipment other than	187,650	187,650	
				transport equipment	107,000	107,000	
		9-Human Ra	esource	e Management Total	7,567,554	6,210,057	3,395,114
	020-Mana			ort Services Total	19,720,967	19,720,967	44,405,034
				curity Services	. 5,1 20,301	. 5,1 20,301	44,400,004
		1-Prevent		=			
				kpense			
				012-Internal travel	2,100,568	2,100,568	4,370,000
				015-Office supplies	2,104,644	1,904,484	6,409,608
				022-Food and rations	582,410	582,410	1,684,000
				024-Motor vehicle running expenses	8,263,883	8,263,883	20,083,700
				025-Routine Maintenance of Assets	960,799	3,185,599	1,862,600
			3-A	ssets	222,. 20	2,.00,000	.,00=,000
				002-Machinery and equipment other than	222,800	222,800	979,600
				transport equipment	222,000	,000	0,0,000
		1-Preventive	e Polici		14,235,104	16,259,744	35,389,508
				and Asset Management	,=50,101	. 0,=00,1 1 7	20,000,000
				kpense			
				025-Routine Maintenance of Assets			6,423,300
		4-Infrastruct	ture an	d Asset Management Total			6,423,300
				estigative and Prosecution Services			0, 120,000
				kpense			
				012-Internal travel	2,266,256	1,084,756	3,667,000
				015-Office supplies	1,497,570	1,497,570	3,199,230
				022-Food and rations	367,243	367,243	849,400
				024-Motor vehicle running expenses	4,953,029	4,953,029	9,943,270
				025-Routine Maintenance of Assets	611,811	611,811	0,070,210
					0.1,0.1	311,311	

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
058 - 0	172-Pul	2-Detectiv	/ 3-A	ssets 002-Machinery and equipment other than	439,240	Reviseu	942,000
		2 Detective	laveas	transport equipment	•	0.544.400	·
			raffic aı	igative and Prosecution Services Total nd Safety Services xpense	10,135,149	8,514,409	18,600,900
			Z-E	012-Internal travel	2,699,380	2,699,380	5,420,000
				015-Office supplies	570,117	1,751,617	1,477,000
				024-Motor vehicle running expenses	5,328,460	5,328,460	14,548,000
				025-Routine Maintenance of Assets	349,410	349,410	3,111,500
			3-A	ssets 002-Machinery and equipment other than	2 224 900		4 270 700
				transport equipment	2,224,800	-	4,370,700
				Safety Services Total	11,172,167	10,128,867	28,927,200
		3-Special					
			2-6	xpense 012-Internal travel	856,240	856,240	1,160,000
				015-Office supplies	708,324	1,347,724	2,971,300
				022-Food and rations	1,530,251	1,530,251	3,596,500
				024-Motor vehicle running expenses	7,433,831		, ,
				025-Routine Maintenance of Assets		7,433,831	16,280,560
		2 Conside O			2,110,401	2,110,401	12,001,698
	470 D I I	3-Special O	•		12,639,047	13,278,447	36,010,058
58 - Ca				rity Services Total leadquarters Total	48,181,467 67,902,434	48,181,467 67,902,434	125,350,966 169,756,000
		Police Statio		ieauquarters rotar	07,502,434	01,902,434	103,730,000
	020-Ma			pport Services			
		1-Informa		d Communication Technology xpense			
			2-6	015-Office supplies			1,766,382
		1-Informatio	n and	Communication Technology Total			1,766,382
				itoring and Evaluation			1,700,302
		Z-Fiaililli	-	=			
			2-6	xpense 012-Internal travel			060 000
							960,000
		O Diamaina	N/a=:4=	015-Office supplies			1,425,727
				ring and Evaluation Total			2,385,727
		3-Cross C					
			2-E	xpense			
				024-Motor vehicle running expenses			1,298,650
				025-Routine Maintenance of Assets			701,864
		3-Cross Cut					2,000,514
		7-Adminis	stration				
			2-E	xpense			
				012-Internal travel			800,000
				015-Office supplies	1,200,000	1,200,000	4,425,210
				024-Motor vehicle running expenses			1,939,031
				025-Routine Maintenance of Assets	4,996,203	4,996,203	
		7-Administra	ation To	otal	6,196,203	6,196,203	7,164,241
		9-Human	Resou	rce Management			
			2-E	xpense			
				012-Internal travel	706,000	706,000	2,160,000
				015-Office supplies	543,729	543,729	
				024-Motor vehicle running expenses			2,630,000
		9-Human R	esourc	e Management Total	1,249,729	1,249,729	4,790,000
	020-Mana	agement and	Supp	ort Services Total	7,445,932	7,445,932	18,106,864
	172-Pul	blic Safety a	nd Se	curity Services			, ,
		1-Prevent	ive Pol	icing			
			2-E	xpense			
				012-Internal travel	2,650,000	2,650,000	
				015-Office supplies	2,100,000	2,100,000	2,280,000
				022-Food and rations			2,580,000
				024-Motor vehicle running expenses	6,300,000	6,300,000	4,822,776
				025-Routine Maintenance of Assets	, ,	, ,	2,000,000
		1-Preventive	e Polici		11,050,000	11,050,000	11,682,776
				and Asset Management	,000,000	,000,000	,552,770
				xpense			
				024-Motor vehicle running expenses			2,630,000
				025-Routine Maintenance of Assets			2,970,000
		4-Infractruct	ture on	d Asset Management Total			
				9			5,600,000
		∠-Detecti\	e, mve	estigative and Prosecution Services			

Vote 341: Malawi Police Service

Recurrent Details							
Cost	Program	Sub-					
Centre	riogram	progra					

Coot	rent De	tails Sub-			2023-24	2023-24	2024-25 Estimate
Cost Centre	Program	program	GFS	Item	Approved	2023-24 Revised	2024-20 Estimate
059- Li	172-Put	2-Detectiv	2-E	kpense			
				012-Internal travel	1,750,000	1,750,000	3,180,000
				015-Office supplies	450,000	450,000	550,000
				022-Food and rations	4 000 000		612,000
				024-Motor vehicle running expenses	1,800,000	1,800,000	4,975,680
		O Detective	ا ما دما	025-Routine Maintenance of Assets	4 000 000	4 000 000	2,200,000
				igative and Prosecution Services Total	4,000,000	4,000,000	11,517,680
		5-Road II		nd Safety Services			
			2-6	kpense 012-Internal travel	2 100 000	2,100,000	1 470 000
				015-Office supplies	2,100,000 1,890,507	1,890,507	1,470,000 1,899,000
				024-Motor vehicle running expenses	4,800,000	4,800,000	2,788,680
				025-Routine Maintenance of Assets	1,000,000	1,000,000	1,950,000
		5-Road Traf	fic and	Safety Services Total	9,790,507	9,790,507	8,107,680
		3-Special			0,700,007	0,100,001	0,107,000
		о ороска.	-	kpense			
				012-Internal travel	1,900,000	1,900,000	720,000
				015-Office supplies	800,000	800,000	750,000
				024-Motor vehicle running expenses	555,555	,	5,588,000
		3-Special O	peratio		2,700,000	2,700,000	7,058,000
				rity Services Total	27,540,507	27,540,507	43,966,136
		ice Station		,	34,986,439	34,986,439	62,073,000
060- Je	enda Polic	e Station					, ,
	020-Mar	nagement a	nd Sup	port Services			
		1-Informa	tion an	d Communication Technology			
			2-E	rpense			
				015-Office supplies			420,000
				023-Other goods and services			570,000
				024-Motor vehicle running expenses			730,000
				025-Routine Maintenance of Assets			1,000,000
				Communication Technology Total			2,720,000
		2-Planning	_	itoring and Evaluation			
			2-E	kpense	245 200	245 200	2 200 000
				015-Office supplies	315,208	315,208	2,200,000
		O Diamaina	N 4 a m i 4 a	024-Motor vehicle running expenses	866,627	866,627	400,000
		2-Planning, 3-Cross C		ring and Evaluation Total	1,181,835	1,181,835	2,600,000
		3-C1033 C	_	kpense			
			Z-L	015-Office supplies			1,150,000
				022-Food and rations			250,000
				023-Other goods and services			250,000
				024-Motor vehicle running expenses			500.000
		3-Cross Cut	tina Iss				2,150,000
		7-Adminis		7400 1014.			2,.00,000
				kpense			
				015-Office supplies	661,500	661,500	4,767,500
				023-Other goods and services	21,000	21,000	778,000
				024-Motor vehicle running expenses	1,128,960	1,128,960	1,083,500
				025-Routine Maintenance of Assets	2,540,579	2,540,579	4,328,000
		7-Administra	ation To	otal	4,352,039	4,352,039	10,957,000
		8-Financia	al Mana	agement and Audit Services			
			2-E	kpense			
				015-Office supplies	263,235	263,235	
				024-Motor vehicle running expenses	369,264	369,264	
				025-Routine Maintenance of Assets	894,600	894,600	
				ement and Audit Services Total	1,527,099	1,527,099	
		9-Human		rce Management			
			2-E	kpense			
				012-Internal travel	63,000	63,000	
				015-Office supplies	1,255,365	1,255,365	2,554,601
				022-Food and rations	620,730	620,730	
				023-Other goods and services	94,500	94,500	800,000
		0.11		024-Motor vehicle running expenses	216,384	216,384	1,496,800
	000 **			e Management Total	2,249,979	2,249,979	4,851,401
				ort Services Total	9,310,952	9,310,952	23,278,401
	1/2-Pub			curity Services			
		1-Prevent					
			∠-⊏	kpense 012-Internal travel	63,000	63,000	
				one internal dayor	03,000	03,000	

Recurrent De	etails					
Cost Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		i 2-E	x 015-Office supplies	1,861,500	1,861,500	6,519,202
			022-Food and rations	514,504	514,504	500,000
			023-Other goods and services	637,500	637,500	3,148,500
			024-Motor vehicle running expenses	7,629,155	7,629,155	7,400,000
	1-Preventiv			10,705,659	10,705,659	17,567,702
	2-Detectiv		estigative and Prosecution Services xpense			
		Z-C	012-Internal travel	802.500	802,500	
			015-Office supplies	700,659	700,659	4,622,800
			022-Food and rations	42,000	42,000	200,000
			023-Other goods and services	651,000	651,000	2,205,012
			024-Motor vehicle running expenses	3,679,738	3,679,738	4,313,400
			025-Routine Maintenance of Assets	1,974,503	1,974,503	
	2-Detective 5-Road To	raffic a	tigative and Prosecution Services Total nd Safety Services	7,850,400	7,850,400	11,341,212
		2-E	xpense	252.000	252.000	4 500 000
			015-Office supplies 022-Food and rations	252,000	252,000	1,590,000 300,000
			023-Other goods and services	105,000	105,000	800,000
			024-Motor vehicle running expenses	917,250	917,250	1,800,000
	5-Road Trat	ffic and	Safety Services Total	1,274,250	1,274,250	4,490,000
	3-Special		<u> </u>	,,_,,,,_,,	1,=1 1,=00	1,100,000
		-	xpense			
			015-Office supplies	204,750	204,750	2,219,410
			022-Food and rations	214,923	214,923	500,000
			023-Other goods and services	126,000	126,000	1,744,000
			024-Motor vehicle running expenses	1,349,585	1,349,585	6,212,275
470 B 1 I	3-Special O			1,895,258	1,895,258	10,675,685
172-Publ 160- Jenda Police			rity Services Total	21,725,567 31,036,519	21,725,567 31,036,519	44,074,599 67,353,000
061- Lumbadzi F				31,030,313	31,030,319	07,333,000
			pport Services			
			d Communication Technology			
		2-E	xpense			
			012-Internal travel			1,390,000
			015-Office supplies			1,657,500
			022-Food and rations			400,000
			024-Motor vehicle running expenses			1,633,467
			025-Routine Maintenance of Assets			879,029
			Communication Technology Total			5,959,996
	2-Plannin	.	itoring and Evaluation			
		2-E	xpense	210.000	210 000	
			012-Internal travel 015-Office supplies	210,000 424,018	210,000 474,018	
			022-Food and rations	437,565	137,565	
			024-Motor vehicle running expenses	4,531,370	4,893,870	
	2-Planning.	Monito	oring and Evaluation Total	5,602,953	5,715,453	
	3-Cross C			-, ,	-, -,	
		2-E	xpense			
			015-Office supplies			1,704,270
			022-Food and rations			100,000
			024-Motor vehicle running expenses			4,231,844
		3-A	ssets			
			002-Machinery and equipment other than			1,700,000
	2 Cross Cur	u:	transport equipment			7 700 444
	3-Cross Cut 7-Adminis					7,736,114
	7-Adminis		xpense			
		Z-L	012-Internal travel	157,500	157,500	
			015-Office supplies	262,500	262,500	
	7-Administra	ation T	• • • • • • • • • • • • • • • • • • • •	420,000	420,000	
			rce Management	-,	-,	
			xpense			
			012-Internal travel	367,500	367,500	
			015-Office supplies	962,565	857,565	
			022-Food and rations	962,565	857,565	1,742,190
			022-Food and rations 024-Motor vehicle running expenses	2,100,000	2,200,326	1,742,190 100,000
			022-Food and rations	·		

9-Human Resource Management Total

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

entre Program progr	GFS	Item	2023-24	2023-24	2024-25 Estimat
	ram		Approved	Revised	
I - Lun 020-Manageme			9,573,456	9,681,282	15,538,30
		curity Services			
1-P	Preventive Po	3			
	Z-E	xpense 012-Internal travel	420,000	420,000	1,400,00
		015-Office supplies	310,764	420,000	2,715,00
		022-Food and rations	330,438	110,438	2,550,00
		024-Motor vehicle running expenses	8,238,186	8,307,186	12,410,01
		025-Routine Maintenance of Assets	1,365,000	1,465,000	2,000,00
1-Pre	eventive Polic	sing Total	10,664,388	10,302,624	21,075,01
4-Ir	nfrastructure	and Asset Management			
	2-E	xpense			
		012-Internal travel			740,00
		024-Motor vehicle running expenses			1,343,60
4 16.		025-Routine Maintenance of Assets			1,000,00
		nd Asset Management Total			3,083,60
2-0		estigative and Prosecution Services			
	2-6	012-Internal travel	2,961,723	2,961,723	720,000
		015-Office supplies	1,139,867	1,543,805	1,125,00
		022-Food and rations	343,350	343,350	1,120,00
		024-Motor vehicle running expenses	2,393,972	2,443,972	4,444,90
		025-Routine Maintenance of Assets	514,787	514,787	1,800,00
2-Det	tective, Inves	tigative and Prosecution Services Total	7,353,699	7,807,637	8,089,90
5-R	≀oad Traffic a	and Safety Services			
	2-E	xpense			
		012-Internal travel			200,00
		015-Office supplies	2,047,500	1,847,500	437,50
		022-Food and rations	1,397,478	1,397,478	1,000,00
		024-Motor vehicle running expenses			2,384,46
5 Por	ad Traffic and	025-Routine Maintenance of Assets d Safety Services Total	3,444,978	3,244,978	3,000,00 7,021,96
	Special Opera		3,444,370	3,244,970	7,021,90
00		xpense			
		012-Internal travel			890,000
		015-Office supplies			150,00
		022-Food and rations			1,558,00
		024-Motor vehicle running expenses			3,166,21
		025-Routine Maintenance of Assets			1,500,00
3-Sp€	ecial Operation				7,264,21
			24 462 066	21,355,239	
172-Public Safe		urity Services Total	21,463,065		
1- Lumbadzi Police St	tation Total	urity Services Total	31,036,521	31,036,521	
I- Lumbadzi Police St 62 - Monkey Bay Poli	tation Total ice Station				
1- Lumbadzi Police St 162 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Su	pport Services			
1- Lumbadzi Police St 162 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Sup Administration	pport Services			
- Lumbadzi Police St 62 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Sup Administration	pport Services Expense	31,036,521	31,036,521	62,073,00
- Lumbadzi Police St 62 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Sup Administration	pport Services	31,036,521 100,000	31,036,521 100,000	62,073,00 2,950,00
- Lumbadzi Police St 62 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Sup Administration	pport Services ixpense 012-Internal travel	31,036,521	31,036,521	2,950,00 6,050,00
l- Lumbadzi Police St 62 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Sup Administration	pport Services ixpense 012-Internal travel 015-Office supplies	31,036,521 100,000	31,036,521 100,000	2,950,000 6,050,000 2,780,000 7,043,400
- Lumbadzi Police St 62 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Sup Administration	pport Services Expense 012-Internal travel 015-Office supplies 022-Food and rations	100,000 2,227,620	100,000 2,227,620	2,950,000 6,050,000 2,780,000
- Lumbadzi Police St 62 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Su Administration 2-E	pport Services ixpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	100,000 2,227,620	100,000 2,227,620	2,950,00 6,050,00 2,780,00 7,043,40
- Lumbadzi Police St 62 - Monkey Bay Poli 020-Managen	tation Total ice Station nent and Su Administration 2-E	pport Services ixpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets assets 002-Machinery and equipment other than	100,000 2,227,620	100,000 2,227,620	2,950,000 6,050,000 2,780,000 7,043,400 2,000,000
- Lumbadzi Police St 62 - Monkey Bay Poli 020-Managen 7-A	tation Total ice Station ment and Sup Administration 2-E	pport Services ixpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets assets 002-Machinery and equipment other than transport equipment	31,036,521 100,000 2,227,620 284,892	31,036,521 100,000 2,227,620 284,892	2,950,000 6,050,000 2,780,000 7,043,40 2,000,000
- Lumbadzi Police Si 62 - Monkey Bay Poli 020-Managen 7-A	tation Total ice Station ment and Sup Administration 2-E 3-A ministration T	pport Services ixpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets issets 002-Machinery and equipment other than transport equipment	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00
I- Lumbadzi Police Si 62 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme	tation Total ice Station ment and Sup Administration 2-E 3-A ministration Tent and Supp	pport Services Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets usets 002-Machinery and equipment other than transport equipment otal port Services Total	31,036,521 100,000 2,227,620 284,892	31,036,521 100,000 2,227,620 284,892	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00
I- Lumbadzi Police Si 62 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	tation Total ice Station ment and Sup Administration 2-E and Supp afety and Separate and Supp afety and Separate in tand Sepa	pport Services Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ussets 002-Machinery and equipment other than transport equipment otal port Services Total curity Services	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00
1- Lumbadzi Police Si 162 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E 3-A ministration Tent and Supp afety and Se Preventive Po	pport Services Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ussets 002-Machinery and equipment other than transport equipment otal cort Services Total curity Services	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00
1- Lumbadzi Police Si 162 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E 3-A ministration Tent and Supp afety and Se Preventive Po	pport Services Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment otal cort Services Total curity Services dicing expense	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00 22,923,40 22,923,40
I- Lumbadzi Police Si 62 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E 3-A ministration Tent and Supp afety and Se Preventive Po	pport Services (xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (ssets 002-Machinery and equipment other than transport equipment cotal cort Services Total curity Services dicing (xpense 012-Internal travel	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00 22,923,40 22,923,40
I- Lumbadzi Police Si 62 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E 3-A ministration Tent and Supp afety and Se Preventive Po	pport Services ixpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ussets 002-Machinery and equipment other than transport equipment otal court Services Total curity Services licing ixpense 012-Internal travel 015-Office supplies	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00 22,923,40 22,923,40 3,300,00 8,240,00
1- Lumbadzi Police Si 162 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E 3-A ministration Tent and Supp afety and Se Preventive Po	pport Services (ixpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ussets 002-Machinery and equipment other than transport equipment cotal cort Services Total curity Services discing ixpense 012-Internal travel 015-Office supplies 022-Food and rations	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00 22,923,40 22,923,40 3,300,00 8,240,00 4,975,00
1- Lumbadzi Police Si 162 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E 3-A ministration Tent and Supp afety and Se Preventive Po	pport Services (xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets assets 002-Machinery and equipment other than transport equipment otal cort Services Total curity Services discing expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00 22,923,40 22,923,40 3,300,00 8,240,00 4,975,00 16,639,60
1- Lumbadzi Police St 162 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E and Supp afety and Se Preventive Po 2-E	pport Services (xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets assets 002-Machinery and equipment other than transport equipment fotal cort Services Total curity Services dilicing expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00 22,923,40 22,923,40 3,300,00 8,240,00 4,975,00 16,639,60
1- Lumbadzi Police Si 162 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E and Supp afety and Se Preventive Po 2-E	pport Services (xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (assets) 002-Machinery and equipment other than transport equipment (Total curity Services Total curity Services (dicing (xpense) 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00 22,923,40 22,923,40 3,300,00 8,240,00 4,975,00 16,639,60 7,400,00
1- Lumbadzi Police Si 162 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa	atation Total ice Station ment and Sup Administration 2-E and Supp afety and Se Preventive Po 2-E	pport Services (xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (assets) 002-Machinery and equipment other than transport equipment (Total curity Services Total curity Services (dicing) (ixpense) 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets (assets) 002-Machinery and equipment other than	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,00 6,050,00 2,780,00 7,043,40 2,000,00 2,100,00 22,923,40 22,923,40 3,300,00 8,240,00 4,975,00 16,639,60 7,400,00
1- Lumbadzi Police St 162 - Monkey Bay Poli 020-Managen 7-A 7-Adr 020-Manageme 172-Public Sa 1-P	atation Total ice Station ment and Sup Administration 2-E and Supp afety and Se Preventive Po 2-E	pport Services ixpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets issets 002-Machinery and equipment other than transport equipment outlier Services licing ixpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets issets 002-Machinery and equipment other than transport equipment	31,036,521 100,000 2,227,620 284,892 2,612,512	31,036,521 100,000 2,227,620 284,892 2,612,512	2,950,000 6,050,000 2,780,000 7,043,400

	rrent De						0004 65 5
st ntre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
62 -	N 172-Puk	2-Detectiv	/ 2-E :	xpense 015-Office supplies	1 079 720	1 079 720	
				016-Medical supplies	1,078,739 200,000	1,078,739 200,000	
				022-Food and rations	6,400,000	6,400,000	
				024-Motor vehicle running expenses	15,915,458	15,915,458	
		2-Detective	Invest	tigative and Prosecution Services Total	23,594,197	23,594,197	
				nd Safety Services	20,001,107	20,001,101	
			2-E	xpense			
				023-Other goods and services	400,000	400,000	
				025-Routine Maintenance of Assets	3,646,804	3,646,804	
				Safety Services Total	4,046,804	4,046,804	
		3-Special					
			2-E	xpense	222 222	000 000	
				012-Internal travel	300,000	300,000	
				022-Food and rations	416,290	416,290	
		2 Charlet C		024-Motor vehicle running expenses	2,700,000	2,700,000	
	470 Dubli	3-Special C			3,416,290	3,416,290	44 454 600
D.A.		C Sarety an		rity Services Total	31,057,291	31,057,291 33,669,803	41,154,600
		olice Statio		aı	33,669,803	33,009,803	64,078,000
ა -				pport Services			
	020-IVIA	-		d Communication Technology			
		1 1111011116		xpense			
				015-Office supplies			792,000
		1-Information	on and	Communication Technology Total			792,000
		3-Cross (- ,
			_	xpense			
				012-Internal travel			400,000
				015-Office supplies			500,000
				022-Food and rations			1,222,340
				023-Other goods and services			500,000
		3-Cross Cu 7-Adminis	_	sues Total			2,622,340
		7-Adminis		xpense			
				012-Internal travel			1,000,000
				015-Office supplies	800,000	800,000	800,000
				022-Food and rations	,	,	300,000
				023-Other goods and services	100,000	100,000	,
				024-Motor vehicle running expenses	,	,	2,145,000
				025-Routine Maintenance of Assets	600,000	600,000	, -,
		7-Administr	ation T	otal	1,500,000	1,500,000	4,245,000
		8-Financi	al Mana	agement and Audit Services			
			2-E	xpense			
				012-Internal travel	750,000	750,000	1,147,500
				015-Office supplies			800,000
				022-Food and rations			290,000
				024-Motor vehicle running expenses			3,830,106
				025-Routine Maintenance of Assets			1,200,000
			3-A	ssets			
				002-Machinery and equipment other than			4,296,454
				transport equipment			
				ement and Audit Services Total	750,000	750,000	11,564,060
		9-Human		rce Management			
			2-E :	xpense			
				012-Internal travel	400,000	400,000	
				015-Office supplies	850,000	850,000	
				e Management Total	1,250,000	1,250,000	
		_		ort Services Total	3,500,000	3,500,000	19,223,400
	1/2-Pul	_		curity Services			
		1-Preven					
			2-E	xpense 012-Internal travel	100 000	100.000	000.000
					100,000	100,000	800,000 2,755,000
				015-Office supplies 022-Food and rations	2,000,000	2,000,000	2,755,000
				022-Food and rations 024-Motor vehicle running expenses	12 400 000	12 400 000	1,500,000
			2 1	ssets	12,400,000	12,400,000	11,866,350
			J-A	002-Machinery and equipment other than			300,000
				transport equipment			550,000
		1-Preventiv	a Dalia		14 500 000	44 500 000	47.004.050
		1-Pieveniiv	e Ponc	nu rotai	14,500,000	14,500,000	17,221,350

14,500,000

14,500,000

1-Preventive Policing Total

17,221,350

Vote 341: Malawi Police Service

Recurrent	Details
-----------	----------------

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
063 - I	172-Pu			estigative and Prosecution Services	7.0010104	1.011000	
			2-E 2	xpense	700 000	700.000	4 505 000
				012-Internal travel 015-Office supplies	700,000	700,000	1,595,000 545,000
				016-Medical supplies	400,000	400,000	545,000
				022-Food and rations	100,000	100,000	200,000
				024-Motor vehicle running expenses			5,250,000
				025-Routine Maintenance of Assets			2,000,000
				tigative and Prosecution Services Total	1,100,000	1,100,000	9,590,000
		5-Road II		nd Safety Services xpense			
			Z-E.	012-Internal travel	400,000	400,000	1,200,000
				015-Office supplies	100,000	.00,000	1,280,000
				022-Food and rations			290,000
				024-Motor vehicle running expenses	5,000,000	5,000,000	7,459,470
				025-Routine Maintenance of Assets			5,276,280
				Safety Services Total	5,400,000	5,400,000	15,505,750
		3-Special		nons xpense			
			Z-L	012-Internal travel	150,000	150,000	
				015-Office supplies	600,000	600,000	
				022-Food and rations	647,734	647,734	
				024-Motor vehicle running expenses			2,537,500
				025-Routine Maintenance of Assets	7,761,044	7,761,044	
	470 Duli	3-Special O			9,158,778	9,158,778	2,537,500
163 - I iv		ic Safety and lice Station		rity Services Total	30,158,778 33,658,778	30,158,778 33,658,778	44,854,600 64,078,000
		lice Station	IUlai		33,030,770	33,030,770	04,076,000
			nd Sur	pport Services			
				d Communication Technology			
			2-E	xpense			
				015-Office supplies	73,500	73,500	
		1-Informatio	n and	024-Motor vehicle running expenses Communication Technology Total	182,020 255,520	182,020 255,520	
				itoring and Evaluation	255,520	255,520	
		2110111111	-	xpense			
				012-Internal travel	70,000	-	
				015-Office supplies	70,000	70,000	
				024-Motor vehicle running expenses	155,586	155,586	
				oring and Evaluation Total	295,586	225,586	
		7-Adminis		xpense			
			Z-L	012-Internal travel			412,000
				015-Office supplies			2,669,659
				022-Food and rations			336,000
				024-Motor vehicle running expenses			7,807,873
				025-Routine Maintenance of Assets			5,186,672
			3-A	ssets			2,000,000
				002-Machinery and equipment other than transport equipment			2,000,000
		7-Administra	ation T				18,412,204
				agement and Audit Services			.0,,_0 .
			2-E	xpense			
				012-Internal travel	147,000	-	
				015-Office supplies	3,249,800	3,249,800	
				022-Food and rations	245,000	245,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,453,900 1,100,000	1,453,900 1,100,000	
			3-A:	ssets	1,100,000	1,100,000	
				002-Machinery and equipment other than transport equipment		910,000	
		8-Financial	Manag	ement and Audit Services Total	6,195,700	6,958,700	
			_	rce Management			
			2-E	xpense			
				012-Internal travel	112,000	-	50,000
				015-Office supplies 022-Food and rations	74,300 241,171	74,300 2/1 171	252,500
				024-Motor vehicle running expenses	1,693,301	241,171 1,693,301	390,896
		9-Human R	esourc	e Management Total	2,120,772	2,008,772	693,396
		o Haman K	Journ	o managomoni rotai	2,120,112	2,000,112	030,030

	rrent Details			2022.24	2022.04	2024 25 Easternate
Cost Centre	Program Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	: 020-Management and	Sunn	l ort Services Total	8,867,578	9,448,578	19,105,600
00+ IXa	172-Public Safety a			0,007,370	3,440,370	13,103,000
	1-Prevent					
			kpense			
			012-Internal travel	525,000	525,000	610,000
			015-Office supplies	420,000	420,000	3,934,841
			022-Food and rations	868,000	868,000	864,000
			024-Motor vehicle running expenses	4,760,000	4,760,000	10,835,566
			025-Routine Maintenance of Assets			4,597,928
		3-A	ssets			
			002-Machinery and equipment other than			5,201,800
	4.5	.	transport equipment	0.570.000	0.570.000	00 044 405
	1-Preventive		•	6,573,000	6,573,000	26,044,135
	Z-Detectiv		estigative and Prosecution Services			
		2-6	012-Internal travel	610,000	610,000	
			015-Office supplies	350,000	350,000	
			022-Food and rations	700,600	700,600	
			024-Motor vehicle running expenses	6,050,360	6,050,360	
	2-Detective,	Invest	igative and Prosecution Services Total	7,710,960	7,710,960	
			nd Safety Services	, -,	, -,	
		2-E	kpense			
			012-Internal travel	84,000	-	
			015-Office supplies	857,500	857,500	600,000
			016-Medical supplies			840,000
			024-Motor vehicle running expenses	671,013	671,013	2,437,367
			025-Routine Maintenance of Assets	700,000	700,000	2,800,000
		3-A	ssets			0.047.400
			002-Machinery and equipment other than transport equipment			2,347,400
	5-Pood Trof	fic and	Safety Services Total	2,312,513	2,228,513	9,024,767
	3-Special		•	2,312,313	2,220,313	9,024,707
	о-оресіаі	•	kpense			
			012-Internal travel	497,000	_	544,000
			015-Office supplies	101,000		500,000
			024-Motor vehicle running expenses	2,000,000	2,000,000	7,898,498
			025-Routine Maintenance of Assets	1,597,540	1,597,540	, ,
	3-Special O	peratio	ns Total	4,094,540	3,597,540	8,942,498
	172-Public Safety and		rity Services Total	20,691,013	20,110,013	44,011,400
	siya Police Station To			29,558,591	29,558,591	63,117,000
065 - I	Makanjira Police Statio					
	020-Management a					
	I-Iniorma		d Communication Technology kpense			
		2-6	012-Internal travel	194,537	194,537	
			015-Office supplies	700,200	700,200	
	1-Informatio	n and	Communication Technology Total	894,737	894,737	
			itoring and Evaluation	30 .,. 3.	00 1,1 01	
		,	kpense			
			012-Internal travel	1,283,000	1,283,000	
			015-Office supplies	700,000	700,000	
			022-Food and rations	215,000	215,000	
			024-Motor vehicle running expenses	1,666,944	1,666,944	
	2-Planning,	Monito	ring and Evaluation Total	3,864,944	3,864,944	
	7-Adminis					
		2-E	kpense			
			012-Internal travel	991,181	991,181	2,450,000
			015-Office supplies	1,079,945	1,079,945	5,300,000
			022-Food and rations	288,046	288,046	1,550,000
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	886,638	886,638	5,875,400
		3.4	ssets			1,000,000
		J-M	002-Machinery and equipment other than			2,148,000
			552 doi in lory drid oquipinoni otnor triali			2,170,000
			transport equipment			
	7-Administra	ation To	transport equipment otal	3,245,810	3,245,810	18,323,400
				3,245,810	3,245,810	18,323,400
		Resou	otal	3,245,810	3,245,810	18,323,400
		Resou	otal rce Management	3,245,810 20,000	3,245,810 20,000	18,323,400
		Resou	otal rce Management kpense			18,323,400

Vote 341: Malawi Police Service

	rent De				I		
st	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
ntre		program			Approved	Revised	
)65 - N	020-Ma	ı 9-Human	2-E	022-Food and rations	49,912	49,912	
				024-Motor vehicle running expenses	157,634	157,634	
				e Management Total	313,365	313,365	
				ort Services Total	8,318,856	8,318,856	18,323,400
	172-Pul	-		curity Services			
		1-Prevent		9			
			2-E)	rpense			
				012-Internal travel	4,250,776	4,250,776	2,900,000
				015-Office supplies	3,607,066	3,607,066	8,490,000
				022-Food and rations	1,273,162	1,273,162	6,450,000
				024-Motor vehicle running expenses	9,441,594	9,441,594	18,100,000
				025-Routine Maintenance of Assets	179,688	179,688	9,214,600
			3-As	ssets			
				002-Machinery and equipment other than			600,000
				transport equipment			
		1-Preventive	e Polici	ng Total	18,752,286	18,752,286	45,754,600
		2-Detectiv	e, Inve	stigative and Prosecution Services			
				pense			
				012-Internal travel	550,000	550,000	
				015-Office supplies	890.000	890,000	
				022-Food and rations	150,000	150,000	
				024-Motor vehicle running expenses	857,628	857,628	
		2-Detective	Invoct	igative and Prosecution Services Total	2,447,628	2,447,628	
		3-Special			2,447,020	2,447,020	
		3-Special	•	pense			
			2-67	012-Internal travel	246 000	246 000	
				015-Office supplies	246,000 524,250	246,000 524,250	
				• •	·		
		2 Conside O		024-Motor vehicle running expenses	747,500	747,500	
	470 D. I.I	3-Special O			1,517,750	1,517,750	45.754.000
N4 -				rity Services Total	22,717,664	22,717,664	45,754,600
		olice Station			31,036,520	31,036,520	64,078,000
6 - P	Katukule P	olice Statio	n . o				
	020-Ma			port Services			
		1-Informa		d Communication Technology			
			2-E)	pense			
				012-Internal travel			60,000
				015-Office supplies			780,000
				024-Motor vehicle running expenses			480,000
			3-As	ssets			
				002-Machinery and equipment other than			480,000
				transport equipment			
		1-Informatio	n and (Communication Technology Total			1,800,000
		2-Planning	g, Moni	toring and Evaluation			
			_	pense			
				015-Office supplies	315,211	315,211	
				024-Motor vehicle running expenses	866,627	866,627	
		2-Planning	Monito	ring and Evaluation Total	1,181,838	1,181,838	
		3-Cross C		9	.,,500	.,,000	
		2 0.000 0	_	pense			
			∟/	015-Office supplies			852,000
				024-Motor vehicle running expenses			620,000
		2 Cross Cut	tina los	9 1			,
		3-Cross Cut		sues rotal			1,472,000
		7-Adminis					
			2-E)	pense			
				015-Office supplies	661,500	661,500	1,712,000
				023-Other goods and services	21,000	21,000	
				024-Motor vehicle running expenses	1,128,960	1,128,960	830,100
				025-Routine Maintenance of Assets	2,540,579	2,540,579	
		7-Administra	ation To	otal	4,352,039	4,352,039	2,542,100
		8-Financia	al Mana	gement and Audit Services			
			2-E)	cpense			
				015-Office supplies	263,235	263,235	432,000
				024-Motor vehicle running expenses	369,264	369,264	492,120
				025-Routine Maintenance of Assets	894,600	894,600	1,800,000
		8-Financial	Manag	ement and Audit Services Total	1,527,099	1,527,099	2,724,120
			_	ce Management	.,527,500	.,027,000	_,, _ 1,120
		Jilullall	. woodul				
			つ. 🗀	MANSA			
			2-E)	kpense 012-Internal travel	63 000	63 000	456 000
			2-E>	012-Internal travel	63,000	63,000	456,000
			2-E)		63,000 1,255,365	63,000 1,255,365	456,000 1,273,170

Vote 341: Malawi Police Service

Rec	urr	ent	De	tail	2
1166	ull	CIIL		Lan	

st	rrent De						0001 0= = ::
entre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estim
066 - I	k 020-Ma	9-Human	2-E	022-Food and rations	620,730	620,730	1,418,3
				023-Other goods and services	94,500	94,500	2212
				024-Motor vehicle running expenses	216,384	216,384	264,0
				e Management Total	2,249,979	2,249,979	3,411,5
		_		ort Services Total	9,310,955	9,310,955	11,949,7
	1/2-Pul	_		curity Services			
		1-Prevent		9			
			Z-E.	xpense 012-Internal travel	62 000	62,000	2 672 0
				015-Office supplies	63,000	63,000	2,673,0
				• •	1,861,500	1,861,500	5,789,2
				022-Food and rations 023-Other goods and services	514,501 637,500	514,501	900,0
				024-Motor vehicle running expenses	·	637,500	540,0
				025-Routine Maintenance of Assets	7,629,155	7,629,155	12,357,0
			3-4	ssets			1,632,0
			3-A	002-Machinery and equipment other than			1,500,0
				transport equipment			1,500,0
		1-Preventiv	e Polic		10,705,656	10,705,656	25,391,3
				and Asset Management	10,703,030	10,703,030	20,001,0
		- astr		xpense			
			Z-L.	012-Internal travel			810,0
				015-Office supplies			1,020,0
				024-Motor vehicle running expenses			864,0
				025-Routine Maintenance of Assets			3,372,0
			3-∆	ssets			0,012,0
			0 7 .	002-Machinery and equipment other than			919,3
				transport equipment			0.0,0
		4-Infrastruc	ture an	d Asset Management Total			6,985,3
				estigative and Prosecution Services			0,000,0
				xpense			
				012-Internal travel	802,500	802,500	1,464,0
				015-Office supplies	700,659	700,659	1,335,0
				022-Food and rations	42,000	42,000	,,
				023-Other goods and services	651,000	651,000	424,5
				024-Motor vehicle running expenses	3,679,738	3,679,738	6,382,2
				025-Routine Maintenance of Assets	1,974,503	1,974,503	3,439,8
			3-A	ssets	,- ,	,- ,	-,,
				002-Machinery and equipment other than			900,0
				transport equipment			•
		2-Detective	, Invest	tigative and Prosecution Services Total	7,850,400	7,850,400	13,945,5
		5-Road T	raffic a	nd Safety Services			
			2-E	xpense			
				015-Office supplies	252,000	252,000	360,0
				023-Other goods and services	105,000	105,000	
				024-Motor vehicle running expenses	917,250	917,250	984,0
		5-Road Trai	ffic and	Safety Services Total	1,274,250	1,274,250	1,344,0
		3-Special	Opera	tions			
			2-E	xpense			
				012-Internal travel			384,0
				015-Office supplies	204,750	204,750	360,0
				022-Food and rations	214,923	214,923	
				023-Other goods and services	126,000	126,000	
					120,000		
				024-Motor vehicle running expenses	1,349,585	1,349,585	2,757,0
		3-Special O	peratio	024-Motor vehicle running expenses	·		
	172-Publi	•	•	024-Motor vehicle running expenses	1,349,585	1,349,585	3,501,0
	afukule Pol	c Safety and ice Station	d Secu	024-Motor vehicle running expenses	1,349,585 1,895,258	1,349,585 1,895,258	2,757,0 3,501,0 51,167,2 63,117,0
	afukule Pol Soche Poli	c Safety and ice Station ce Station	d Secu Total	024-Motor vehicle running expenses ons Total crity Services Total	1,349,585 1,895,258 21,725,564	1,349,585 1,895,258 21,725,564	3,501,0 51,167, 2
	afukule Pol Soche Poli	c Safety and ice Station ce Station	d Secu Total	024-Motor vehicle running expenses	1,349,585 1,895,258 21,725,564	1,349,585 1,895,258 21,725,564	3,501,0 51,167,2
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a	d Secu Total nd Sur	024-Motor vehicle running expenses ons Total crity Services Total	1,349,585 1,895,258 21,725,564	1,349,585 1,895,258 21,725,564	3,501,0 51,167,2
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a	d Secu Total nd Sup	024-Motor vehicle running expenses ons Total urity Services Total opport Services d Communication Technology xpense	1,349,585 1,895,258 21,725,564	1,349,585 1,895,258 21,725,564	3,501,0 51,167, 2 63,117, 0
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a	d Secu Total nd Sup	024-Motor vehicle running expenses ons Total urity Services Total opport Services d Communication Technology	1,349,585 1,895,258 21,725,564	1,349,585 1,895,258 21,725,564	3,501,0 51,167, 2 63,117, 0
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a	d Secu Total nd Sup tion an 2-E	024-Motor vehicle running expenses ons Total strity Services Total services d Communication Technology xpense 015-Office supplies ssets	1,349,585 1,895,258 21,725,564	1,349,585 1,895,258 21,725,564	3,501,0 51,167,2 63,117,0
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a	d Secu Total nd Sup tion an 2-E	024-Motor vehicle running expenses ons Total urity Services Total opport Services d Communication Technology xpense 015-Office supplies	1,349,585 1,895,258 21,725,564	1,349,585 1,895,258 21,725,564	3,501,0 51,167,2 63,117,0
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a	d Secu Total nd Sup tion an 2-E	024-Motor vehicle running expenses ons Total strity Services Total services d Communication Technology xpense 015-Office supplies ssets	1,349,585 1,895,258 21,725,564 31,036,519	1,349,585 1,895,258 21,725,564 31,036,519	3,501,0 51,167,2
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a 1-Informa	nd Secu Total nd Sup tion an 2-E: 3-A	024-Motor vehicle running expenses ons Total strity Services Total services d Communication Technology expense o15-Office supplies seets o02-Machinery and equipment other than	1,349,585 1,895,258 21,725,564 31,036,519	1,349,585 1,895,258 21,725,564 31,036,519	3,501,0 51,167,2 63,117,0
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a 1-Informa	nd Secur Total nd Suption an 2-E: 3-A	024-Motor vehicle running expenses ons Total urity Services Total opport Services d Communication Technology expense o15-Office supplies ssets o02-Machinery and equipment other than transport equipment Communication Technology Total	1,349,585 1,895,258 21,725,564 31,036,519 340,000	1,349,585 1,895,258 21,725,564 31,036,519	3,501,0 51,167, 2 63,117, 0
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a 1-Informa	nd Securition and 2-E: 3-A on and stration	024-Motor vehicle running expenses ons Total urity Services Total opport Services d Communication Technology expense o15-Office supplies ssets o02-Machinery and equipment other than transport equipment Communication Technology Total	1,349,585 1,895,258 21,725,564 31,036,519 340,000	1,349,585 1,895,258 21,725,564 31,036,519	3,501,0 51,167,2 63,117,0
	afukule Pol Soche Poli	c Safety and ice Station ce Station nagement a 1-Informa	nd Securition and 2-E: 3-A on and stration	024-Motor vehicle running expenses ons Total urity Services Total opport Services d Communication Technology expense o15-Office supplies ssets o02-Machinery and equipment other than transport equipment Communication Technology Total	1,349,585 1,895,258 21,725,564 31,036,519 340,000	1,349,585 1,895,258 21,725,564 31,036,519	3,501,0 51,167,2 63,117,0

Vote 341: Malawi Police Service

Recu	rrent Details					
Cost Centre	Program Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
067 - 3	5 020-Mai 7-Admini	s 2-E	022-Food and rations		-	3,750,000
			024-Motor vehicle running expenses	240,819	240,819	761,700
			025-Routine Maintenance of Assets	2,000,000	2,000,000	6,780,800
	7-Administ			2,640,819	2,640,819	12,123,500
	8-Financ	ial Mana	agement and Audit Services			
			xpense			
			012-Internal travel	220,000	220,000	160,000
			015-Office supplies			2,690,071
			022-Food and rations			175,000
			024-Motor vehicle running expenses	1,200,000	1,200,000	2,979,509
			025-Routine Maintenance of Assets			500,000
	8-Financial	Manag	ement and Audit Services Total	1,420,000	1,420,000	6,504,580
	9-Humar	n Resou	rce Management			
		2-E	xpense			
			012-Internal travel	340,000	340,000	
			015-Office supplies	600,000	600,000	87,020
			022-Food and rations	500,000	500,000	
			024-Motor vehicle running expenses	826,758	826,758	
	9-Human F	Resourc	e Management Total	2,266,758	2,266,758	87,020
	020-Management an			6,667,577	6,667,577	18,935,100
	172-Public Safety			-,,-	-,,-	-,,
	1-Preven					
			xpense			
			012-Internal travel	2,000,000	2,000,000	2,426,000
			015-Office supplies	4,700,000	4,700,000	2,051,275
			018-Education supplies	., ,	.,,	750,000
			022-Food and rations	500,000	500,000	,
			024-Motor vehicle running expenses	7,600,000	7,600,000	12,561,350
			025-Routine Maintenance of Assets	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	200,000
		3-A	ssets			,
			002-Machinery and equipment other than	80,000	80,000	
			transport equipment	33,333	00,000	
	1-Preventiv	ve Polic		14,880,000	14,880,000	17,988,625
			estigative and Prosecution Services	,,	,,	,,
			xpense			
			012-Internal travel	300,000	300,000	2,035,000
			015-Office supplies	800,000	800,000	2,389,487
			016-Medical supplies	300,000	300,000	2,000,101
			024-Motor vehicle running expenses	1,311,013	1,311,013	1,947,320
			025-Routine Maintenance of Assets	.,0,00	.,,	2,345,418
	2-Detective	Invest	tigative and Prosecution Services Total	2,711,013	2,711,013	8,717,225
			nd Safety Services	2,7 11,010	2,7 11,010	0,7 17,220
	o rtoda i		xpense			
			012-Internal travel			250,000
			015-Office supplies	900,000	900,000	1,545,000
			016-Medical supplies	300,000	300,000	1,040,000
			022-Food and rations	400,000	400,000	
			024-Motor vehicle running expenses	2,500,000	2,500,000	6,290,500
			025-Routine Maintenance of Assets	2,300,000	2,300,000	2,500,000
	5-Pood Tra	offic and	Safety Services Total	4,100,000	4,100,000	10,585,500
	3-Specia		-	4,100,000	4,100,000	10,363,300
	3-Specia	-	xpense			
		Z-L.	012-Internal travel			1,800,000
			015-Office supplies	800,000	800,000	800,000
			024-Motor vehicle running expenses	400,000	400,000	3,090,550
			025-Routine Maintenance of Assets	400,000	400,000	1,200,000
	3-Special (neratio		1,200,000	1,200,000	6,890,550
	•	-				
067 - 90	172-Public Safety an oche Police Station To		THE SELVICES FOLDI	22,891,013 29,558,590	22,891,013 29,558,590	44,181,900 63,117,000
	Masambanjati Police			23,330,330	29,000,090	03,117,000
000 - 1	020-Management					
	_	_	d Communication Technology			
	1-1111011116		xpense			
		۷-۲	012-Internal travel	310,000	310,000	
			015-Office supplies	160,000	160,000	2,380,000
			022-Food and rations	40,000	40,000	۷,300,000
			024-Motor vehicle running expenses	132,000	132,000	1,931,000
		3-7	ssets	132,000	132,000	1,331,000
		J-A	00010			

	rrent Do	Cub			2022.24	2022.04	2024 25 Eatimate
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
068 -	020-M	ε 1-Informa	3-4	002-Machinery and equipment other than transport equipment			2,700,000
				Communication Technology Total	642,000	642,000	7,011,000
		2-Plannin	•	itoring and Evaluation xpense			
			Z-E.	012-Internal travel	650,000	650,000	
				015-Office supplies	1,055,000	1,055,000	
				022-Food and rations	516,172	516,172	
		2-Planning	Monito	024-Motor vehicle running expenses oring and Evaluation Total	2,026,000 4,247,172	2,026,000 4,247,172	
		3-Cross C			7,277,172	7,277,172	
			2-E	xpense			
				015-Office supplies 022-Food and rations			320,960
				024-Motor vehicle running expenses			930,170 1,271,310
		3-Cross Cut	ting Is:				2,522,440
		7-Adminis	tration				
			2-E	xpense 012-Internal travel	200.000	200,000	
				015-Office supplies	290,000 250,000	290,000 250,000	120,000
				022-Food and rations	30,000	30,000	1,622,340
				024-Motor vehicle running expenses	300,000	300,000	1,585,720
		7 /	-6 T	025-Routine Maintenance of Assets	1,433,000	1,433,000	0.000.000
		7-Administra 8-Financia		otal agement and Audit Services	2,303,000	2,303,000	3,328,060
		0-1 mande		xpense			
				012-Internal travel	736,000	736,000	480,000
				015-Office supplies	10,000	10,000	300,000
				022-Food and rations 024-Motor vehicle running expenses	170,000 1,930,405	170,000 1,930,405	1,093,600
				025-Routine Maintenance of Assets	1,029,000	1,029,000	3,000,000
			3-A	ssets			, ,
				002-Machinery and equipment other than			1,200,000
		8-Financial	Manad	transport equipment ement and Audit Services Total	3,875,405	3,875,405	6,073,600
				rce Management	0,070,400	0,070,400	0,070,000
			2-E	xpense			
				012-Internal travel	80,000	80,000	
		9-Human R	esourc	024-Motor vehicle running expenses e Management Total	20,000 100,000	20,000 100,000	
	020-Man			ort Services Total	11,167,577	11,167,577	18,935,100
	172-Pu	_		curity Services			
		1-Prevent		icing xpense			
			Z-L.	012-Internal travel	880,000	880.000	3,840,000
				015-Office supplies	1,350,000	1,350,000	2,760,000
				022-Food and rations	580,000	580,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,096,000	7,096,000	8,147,320 4,800,000
			3-A	ssets			4,800,000
				002-Machinery and equipment other than			1,200,000
		4.5	D !!	transport equipment	0.000.000	0.000.000	00 747 000
		1-Preventive		ing Total and Asset Management	9,906,000	9,906,000	20,747,320
		+ IIII143414		xpense			
				025-Routine Maintenance of Assets			4,840,740
				d Asset Management Total			4,840,740
		2-Detectiv		estigative and Prosecution Services xpense			
			Z-L.	012-Internal travel	100,000	100,000	2,088,000
				015-Office supplies	100,000	100,000	1,560,000
				016-Medical supplies	210,000	210,000	4 000 400
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,386,000 454,000	1,386,000 454,000	1,968,480
			3-A	ssets	404,000	454,000	
				002-Machinery and equipment other than			4,900,000
		0.0		transport equipment	0.000.000	0.0=0.===	40 = 4= 4= 4
				tigative and Prosecution Services Total nd Safety Services	2,250,000	2,250,000	10,516,480
		o-Noau II	anno a	The Daloty Dolvidge			

Recurrent	Details
-----------	----------------

	TI GIIL De				6000.07	0000 01	0004.05.5.4
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25 Estimate
Centre	_	program			Approved	Revised	
068 -	n 172-Pul	t 5-Road Ti	2-E	xpense			
				012-Internal travel	200,000	200,000	
				015-Office supplies	149,000	149,000	
				022-Food and rations	60,000	60,000	
				024-Motor vehicle running expenses	1,699,000	1,699,000	1,312,320
				025-Routine Maintenance of Assets	591,000	591,000	
			3-A	ssets	·		
				002-Machinery and equipment other than			2,500,000
				transport equipment			2,000,000
		5-Road Traf	ffic and	I Safety Services Total	2,699,000	2,699,000	3,812,320
		3-Special		•	2,033,000	2,033,000	3,012,320
		3-Special	-				
			Z-E	xpense	000 000	000 000	
				012-Internal travel	200,000	200,000	
				015-Office supplies	80,000	80,000	
				022-Food and rations	200,000	200,000	
				024-Motor vehicle running expenses	2,556,013	2,556,013	4,265,040
				025-Routine Maintenance of Assets	500,000	500,000	
		3-Special O	peratio	ons Total	3,536,013	3,536,013	4,265,040
	172-Publ	ic Safety and	d Secu	rity Services Total	18,391,013	18,391,013	44,181,900
068 - M	asambanja	ati Police Sta	tion T	otal	29,558,590	29,558,590	63,117,000
069 -	PMS F Div	ision					
			nd Sur	oport Services			
	0_0	7-Adminis		· •			
		r-Adminis		xpense			
			Z-L	012-Internal travel			1 250 000
							1,250,000
				015-Office supplies			1,326,500
				022-Food and rations			933,179
				024-Motor vehicle running expenses			3,472,180
				025-Routine Maintenance of Assets			2,800,000
			3-A	ssets			
				002-Machinery and equipment other than			6,000,000
				transport equipment			
		7-Administra	ation T	otal			15,781,859
	020-Mana	agement and	l Supp	ort Services Total			15,781,859
	172-Pu	blic Safety a	nd Se	curity Services			
		1-Prevent		=			
				xpense			
				012-Internal travel			3,270,000
				015-Office supplies			4,316,000
				022-Food and rations			
							2,691,841
				024-Motor vehicle running expenses			27,129,300
		4 D	- D-1:-	025-Routine Maintenance of Assets			7,200,000
		1-Preventive		•			44,607,141
			d Secu	rity Services Total			44,607,141
	MS F Divis						60,389,000
070- I	PMS G Divi						
	020-Ma	nagement a	nd Sup	oport Services			
		3-Cross C	Cutting	Issues			
			2-E	xpense			
				015-Office supplies			903,900
				022-Food and rations			3,007,800
				024-Motor vehicle running expenses			273,400
		3-Cross Cut	tting Is:	sues Total			4,185,100
		7-Adminis					,,
		. ,		xpense			
				012-Internal travel			350,000
				015-Office supplies			1,718,711
				022-Food and rations			
							729,893
				024-Motor vehicle running expenses			1,339,660
		7 4 1 1 1		025-Routine Maintenance of Assets			3,115,960
		7-Administra					7,254,224
		_		ort Services Total			11,439,324
	172-Pu	_		curity Services			
		1-Prevent	ive Po	licing			
			2-E	xpense			
				012-Internal travel			1,200,000
				015-Office supplies			7,599,412
				022-Food and rations			6,034,889
				024-Motor vehicle running expenses			19,865,244
							10,000,277

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved		
070- P	172-Pub	1-Prevent	i 2-E	025-Routine Maintenance of Assets	•		6,850,131
			3-A	ssets			
				002-Machinery and equipment other than			5,000,000
				transport equipment			
		1-Preventive	e Polici	ng Total			46,549,676
		4-Infrastru	icture a	and Asset Management			
			2-E	pense			
				012-Internal travel			2,400,000
		4-Infrastruct	ure an	d Asset Management Total			2,400,000
	172-Publi	c Safety and	d Secu	rity Services Total			48,949,676
070- PM	S G Diviai	on Total					60,389,000
Grand To	otal				93,084,907,416	132,859,084,463	125,889,863,330

Capital Details	Ca	pital	Details
-----------------	----	-------	----------------

-	tai Deta	IIIS					
Cost Centre			GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-	Headquart						
	020-Ma	_		Support Services			
		12060		abilitation of Police Staff Houses			
			2-6	012-Internal travel	20,000,000	20,000,000	
				015-Office supplies	5,000,000	5,000,000	
				024-Motor vehicle running expenses	30,000,000	10,000,000	
				025-Routine Maintenance of Assets	5,000,000	340,000,000	
			3-A	Assets	3,555,555	0.0,000,000	
				002-Machinery and equipment other		25,000,000	
				than transport equipment			
				002-Buildings other than dwellings	340,000,000	-	
		15930	- Con	puterization of Fingerprint Bureau			
			2-E	xpense			
				012-Internal travel	20,000,000	20,000,000	
				024-Motor vehicle running expenses		10,000,000	
				025-Routine Maintenance of Assets		40,000,000	
			3-A	ssets			
				002-Machinery and equipment other	80,000,000	80,000,000	
				than transport equipment	F0 000 000		
		04440	Dane	002-Buildings other than dwellings	50,000,000	-	
		24440		der Control			
			2-6	ixpense 013-External travel	80,000,000	_	
				019-Training expenses	00,000,000	80,000,000	
			3-∆	Assets		00,000,000	
			• • •	001-Transport equipment	720,000,000	720,000,000	
		18390	- Esta	ablishment of a Forensic Laboratory for the	, ,		
				xpense			
				012-Internal travel		60,000,000	
				015-Office supplies		10,000,000	
				024-Motor vehicle running expenses		20,000,000	
				022-Food and rations		15,000,000	
				025-Routine Maintenance of Assets		75,000,000	
			3-A	ssets			
				002-Machinery and equipment other		20,000,000	
				than transport equipment	000 000 000		
		12620	Digita	002-Buildings other than dwellings Il Migration Project	200,000,000	-	
		12030	_	xpense			
			Z-L	012-Internal travel			10,000,000
				019-Training expenses			50,000,000
				023-Other goods and services			500,000,000
				024-Motor vehicle running expenses			10,000,000
			3-A	Assets			-,,
				002-Machinery and equipment other			930,000,000
				than transport equipment			
	020-Mana	agement	and S	upport Services Total	1,550,000,000	1,550,000,000	1,500,000,000
	172-Pul			Security Services			
		12060	- Reh	abilitation of Police Staff Houses			
				012-Internal travel			16,000,000
				015-Office supplies			3,500,000
				024-Motor vehicle running expenses			8,000,000
				022-Food and rations			7,000,000
				025-Routine Maintenance of Assets			950,000,000
			3-A	ssets			
				002-Machinery and equipment other			15,500,000
		45000	_	than transport equipment			
		15930		nputerization of Fingerprint Bureau			
			2-E	xpense 012-Internal travel			9 000 000
				015-Office supplies			8,000,000
				025-Routine Maintenance of Assets			12,000,000 10,000,000
			3-4	Assets			10,000,000
			J-F	002-Machinery and equipment other			80,000,000
				than transport equipment			23,000,000
		24440	- Bord	der Control			
				xpense			

Capital Details

Cost	Program	Project	GES	Itom	2023-24	2023-24	2024-25
Centre	Frogram	riojeci	GI 3	item	Approved	Revised	Estimate
001- I	172-Pub	24440	2-E	012-Internal travel			30,000,000
				024-Motor vehicle running expenses			45,000,000
				025-Routine Maintenance of Assets			780,000,000
			3-A	ssets			
				002-Machinery and equipment other			120,000,000
				than transport equipment			
				001-Transport equipment			25,000,000
		18390	- Esta	blishment of a Forensic Laboratory for the	Malawi Police Service	e	
			2-E	xpense			
				012-Internal travel			10,000,000
				024-Motor vehicle running expenses			10,000,000
				025-Routine Maintenance of Assets			280,000,000
	172-Public	Safety a	and S	ecurity Services Total			2,450,000,000
001- He	adquarter	s Total			1,550,000,000	1,550,000,000	3,950,000,000
Grand 7	Total				1,550,000,000	1,550,000,000	3,950,000,000

Vote 342

Malawi Prison Service

Recurrent	2024-25 Estimates
Personal Emoluments	13,694,115,693
Other Recurrent Transactions	18,630,252,650
Total Recurrent	32,324,368,343
Development	
Development I	-
Development II	1,500,000,000
Total Development	1,500,000,000
Total Vote	33,824,368,343

Vote 342: Malawi Prison Service

Recu	rrent Details				
Cost	Sub-	CEC 11	2023-24	2023-24	2024-25

Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre		program			Approved	Revised	Estimate
037- 6		way House		pport Services			
	UZU-IVIC	3-Cross					
		0 01033	_	xpense			
				015-Office supplies			286,256
		3-Cross Cu	uttina Is	• •			286,256
		7-Admini					
				xpense			
				001-Salaries in Cash	20,768,976	20,768,976	29,603,161
				003-Other allowances in cash	227,000	227,000	
				022-Food and rations		-	
				025-Routine Maintenance of Assets	4,675,000	4,675,000	
			3-A	ssets			
				002-Machinery and equipment other than	5,837,233	5,837,233	
				transport equipment			
		7-Administ			31,508,209	31,508,209	29,603,161
		_		ort Services Total	31,508,209	31,508,209	29,889,417
	141-Pri	ison Securi					
		2-Rehab		Reformation and Re-integration			
			2-E	xpense			
				012-Internal travel		-	270,000
				014-Public Utilities			30,000
				Reformation and Re-integration Total		-	300,000
		1-Safe c	-				
			2-E	xpense	407 400 750	407 400 750	100.057.105
				001-Salaries in Cash	107,496,752	107,496,752	122,657,185
				003-Other allowances in cash 012-Internal travel	2,536,000	2,536,000	E 000 000
				014-Public Utilities	4,010,000	4,010,000	5,880,000
				015-Office supplies	270,000 687,625	270,000 687,625	624,000 2,356,000
				017-Rentals	1,818,000	1,818,000	2,302,800
				022-Food and rations	14,386,946	16,868,738	29,678,710
				024-Motor vehicle running expenses	1,000,000	1,000,000	2,000,000
				025-Routine Maintenance of Assets	1,000,000	1,000,000	5,236,776
				119-Premiums	84,946	84,946	0,200,770
			3-A	ssets	0.,0.0	0.,0.0	
			• .	002-Machinery and equipment other than			7,188,230
				transport equipment			,,
		1-Safe cus	tody To		132,290,269	134,772,061	177,923,701
	141-Prise	on Security	Service	es Total	132,290,269	134,772,061	178,223,701
037- Ba	laka Halfw	ay House T	otal		163,798,478	166,280,270	208,113,118
036- E	Bzyanzi Pri						
	020-Ma			pport Services			
		7-Admini	stration				
			2-E	xpense			
				001-Salaries in Cash	20,768,976	20,768,976	29,603,161
				003-Other allowances in cash	227,000	227,000	
				012-Internal travel	552,000	552,000	1,206,000
				014-Public Utilities	816,511	816,511	1,247,267
				015-Office supplies	1,436,877	1,436,877	1,666,000
			3-A	ssets	050 000	050 000	0.040.000
				002-Machinery and equipment other than	350,000	350,000	3,219,880
		7 A desiminat		transport equipment	04.454.004	04.454.004	20,042,200
		7-Administ			24,151,364	24,151,364	36,942,308
		o-Fillalic		agement and Audit Services xpense			
			2-6	012-Internal travel	1,125,000	1 125 000	1,603,500
				014-Public Utilities	1,125,000	1,125,000	1,003,300
				015-Office supplies	280,000	280,000	540,000
		8-Financia	l Manac	gement and Audit Services Total	1,405,000	1,405,000	2,143,500
				rce Management	1,703,000	1,700,000	2,173,300
		o-i iuiiial		xpense			
			Z-E	012-Internal travel	111,000	111,000	
				022-Food and rations	297,600	297,600	307,969
		9-Human F	Resourc	e Management Total	408,600	408,600	307,969
	020-Man			ort Services Total	25,964,964	25,964,964	39,393,777
		ison Securi			20,007,007	20,007,007	55,555,177
				Reformation and Re-integration			
				xpense			

Vote 342: Malawi Prison Service

Recur	rent	De	tails
Coct			Cub

Recu	rrent De	etails				<u> </u>	_
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
036- E	3z 141-Pri	s 2-Rehabil	i 2-E	012-Internal travel			300,000
				018-Education supplies	325,000	325,000	
				021-Agricultural Inputs	5,397,390	5,397,390	7,100,000
			3-	Assets			
				001-Cultivated biological resources 002-Machinery and equipment other than	1,257,000	1,257,000 -	
		2-Pohahilita	tion I	transport equipment Reformation and Re-integration Total	6,979,390	6,979,390	7,400,000
		1-Safe cu	stody	Expense	0,979,390	0,919,390	7,400,000
			2-1	001-Salaries in Cash	120,563,580	120,563,580	148,633,617
				003-Other allowances in cash	1,389,000	1,389,000	140,000,017
				012-Internal travel	936,000	936,000	1,758,000
				015-Office supplies	328,000	328,000	550,000
				022-Food and rations	15,017,818	16,829,914	30,702,452
				024-Motor vehicle running expenses	2,208,000	2,208,000	3,360,000
				025-Routine Maintenance of Assets	8,925,000	8,925,000	4,625,000
				119-Premiums	67,800	67,800	247,800
		1-Safe cust	ody T		149,435,198	151,247,294	189,876,869
	1/11-Prie	on Security			156,414,588	158,226,684	197,276,869
036- Bz	vanzi Priso		JCI VIC	es i otai	182,379,552	184,191,648	236,670,646
	(achere Pr				102,379,332	104,191,040	230,070,040
				pport Services			
		7 7 (01111111)		Expense			
				001-Salaries in Cash	23,322,912	23,322,912	53,455,543
				003-Other allowances in cash	1,584,000	1,584,000	00,400,040
				012-Internal travel	810,000	810,000	2,940,000
				014-Public Utilities	720,000	720,000	960,000
				015-Office supplies	590,000	590,000	2,401,500
				017-Rentals	201,412	201,412	800,000
				022-Food and rations	201,412	201,412	269,866
		7-Administra	ation -		27,228,324	27,228,324	60,826,909
			al Mar	nagement and Audit Services Expense	21,220,324	21,220,324	00,020,303
			2-1	012-Internal travel	526,444	526,444	
				015-Office supplies	150,000	775,000	
				gement and Audit Services Total urce Management	676,444	1,301,444	
				Expense			
				012-Internal travel	190,000	190,000	
				015-Office supplies	230,000	230,000	
				022-Food and rations	477,030	477,030	
		9-Human Re	esour	ce Management Total	897,030	897,030	
	020-Man	agement and	l Sup	port Services Total	28,801,798	29,426,798	60,826,909
		ison Security	y Serv			, ,	, ,
			2-E	Expense			
				012-Internal travel			300,000
				021-Agricultural Inputs	5,040,000	3,540,000	4,840,000
				024-Motor vehicle running expenses	2,850,000	3,350,000	
				025-Routine Maintenance of Assets	2,414,390	2,414,390	1,360,000
			3-/	Assets			
				002-Machinery and equipment other than transport equipment		375,000	
		2-Rehabilita 1-Safe cu	,	Reformation and Re-integration Total	10,304,390	9,679,390	6,500,000
		1 Gaic ou	•	Expense			
				001-Salaries in Cash	108,236,400	108,236,400	118,644,551
				003-Other allowances in cash	1,280,000	1,280,000	
				012-Internal travel	480,000	480,000	1,980,000
				015-Office supplies	111,176	111,176	871,817
				022-Food and rations	24,180,837	27,480,165	52,758,438
				024-Motor vehicle running expenses			3,420,000
				025-Routine Maintenance of Assets	2,100,000	2,100,000	5,075,000
				119-Premiums	120,000	120,000	120,000
		1-Safe custo	ody To	otal	136,508,413	139,807,741	182,869,806
	141-Prise	on Security S	•		146,812,803	149,487,131	189,369,806
035- Ka	chere Pris				175,614,601	178,913,929	250,196,714
					, ,		

Cost		Sub-			2023-24	2023-24	2024-25
Centre	Program	program	GFS	Item	Approved	Revised	Estimate
	uwani Pris				1.66.0.00	7.07.000	
	020-Ma	nagement a	ınd Sup	port Services			
		7-Adminis					
			2-E	kpense	00 700 070	00 700 070	400 000 404
				001-Salaries in Cash	20,768,976	20,768,976	183,603,161
				003-Other allowances in cash	227,000	227,000	
				012-Internal travel	3,950,000	3,950,000	
				024-Motor vehicle running expenses	1 500 000	1 500 000	
		7 Administr	otion T	025-Routine Maintenance of Assets	1,500,000	1,500,000	102 602 161
		7-Administr		otal rce Management	26,445,976	26,445,976	183,603,161
		9-numan		3			
			2-6	kpense 012-Internal travel	300,000	300,000	
				015-Office supplies	1,023,669	1,023,669	
		9-Human R	esource	e Management Total	1,323,669	1,323,669	
	020-Mana			ort Services Total	27,769,645	27,769,645	183,603,161
	141-Pri	son Securit	v Servi	ces	21,100,010	21,100,010	100,000,101
				Reformation and Re-integration			
				kpense			
				016-Medical supplies	300,000	300,000	
				021-Agricultural Inputs	4,000,000	4,000,000	
			3-A	ssets	, ,	, ,	
				001-Cultivated biological resources	1,179,390	1,179,390	
		2-Rehabilita	ation, R	eformation and Re-integration Total	5,479,390	5,479,390	
		1-Safe cu	ıstody	S .			
			2-E	kpense			
				001-Salaries in Cash	122,684,952	122,684,952	143,369,421
				003-Other allowances in cash	1,339,000	1,339,000	
				014-Public Utilities	400,000	400,000	
				022-Food and rations	14,538,413	15,311,117	
				024-Motor vehicle running expenses	1,728,000	1,728,000	
				025-Routine Maintenance of Assets	5,075,000	5,075,000	
		1-Safe cust	-		145,765,365	146,538,069	143,369,421
		on Security	Service	es Total	151,244,755	152,017,459	143,369,421
	wani Priso				179,014,400	179,787,104	326,972,582
U33- B	Svumbwe F		nd Cur	port Services			
	UZU-IVIA	7-Adminis	-	oport Services			
		7-Adminis		kpense			
			Z-L/	001-Salaries in Cash	27,945,720	27,945,720	41,436,409
				003-Other allowances in cash	1,631,000	1,631,000	11,100,100
				012-Internal travel	4,360,000	4,360,000	2,930,000
				014-Public Utilities	1,000,000	1,000,000	2,200,000
				015-Office supplies	779,308	779,308	1,728,076
				017-Rentals	1,800,000	1,800,000	3,600,000
				022-Food and rations	304,320	304,320	253,174
				024-Motor vehicle running expenses	1,100,000	1,100,000	1,800,000
				025-Routine Maintenance of Assets	6,625,000	6,625,000	2,575,000
		7-Administr	ation To	otal	45,545,348	45,545,348	56,522,659
	020-Mana	agement and	d Supp	ort Services Total	45,545,348	45,545,348	56,522,659
	141-Pri	son Securit	y Servi	ces			
		2-Rehabi		Reformation and Re-integration			
			2-E	kpense			
				012-Internal travel			300,000
				021-Agricultural Inputs	1,000,000	1,000,000	400,600
				022-Food and rations	1,600,000	1,600,000	
				025-Routine Maintenance of Assets	4,230,623	4,230,623	2,100,000
			3-A	ssets			
				002-Machinery and equipment other than			4,000,000
		0 Data-199	ation C	transport equipment	0.000.000	0.000.000	0.000.000
			-	eformation and Re-integration Total	6,830,623	6,830,623	6,800,600
		1-Safe cu	-	vnanaa			
			Z-E)	kpense	112 207 676	112 207 676	141 000 000
					113,297,676	113,297,676	141,999,228
				001-Salaries in Cash			
				003-Other allowances in cash	1,382,000	1,382,000	67 652 404
		1-Safa cust	tody Tot	003-Other allowances in cash 022-Food and rations	1,382,000 28,930,087	1,382,000 32,184,519	67,652,494
	1/11- D rico	1-Safe cust	-	003-Other allowances in cash 022-Food and rations tal	1,382,000 28,930,087 143,609,763	1,382,000 32,184,519 146,864,195	209,651,722
022 0	141-Prisc umbwe Pri	on Security	-	003-Other allowances in cash 022-Food and rations tal	1,382,000 28,930,087	1,382,000 32,184,519	

ost	ram Sub-	GFS	Item	2023-24	2023-24	2024-2
entre 032- Mikuyu	program			Approved	Revised	Estimate
		t and Su	oport Services			
32		s Cutting				
		_	xpense			
			012-Internal travel			795,000
			022-Food and rations			1,078,902
		_	sues Total			1,873,902
	7-Admi	nistration				
		2-E	xpense 001-Salaries in Cash	24 227 546	24 227 546	22 070 065
			003-Other allowances in cash	21,327,516 1,547,000	21,327,516 1,547,000	23,070,065
			012-Internal travel	615,000	615,000	1,375,000
			014-Public Utilities	480,000	480,000	600,000
			015-Office supplies	779,974	779,974	2,411,260
			024-Motor vehicle running expenses	2,160,000	2,160,000	2,520,000
			025-Routine Maintenance of Assets	3,675,000	3,675,000	5,075,000
	7-Adminis			30,584,490	30,584,490	35,051,325
	8-Finan		agement and Audit Services			
		2-E	xpense			
			012-Internal travel	300,000	300,000	408,000
			015-Office supplies	498,000	498,000	532,500
			017-Rentals	2,400,000	2,400,000	2,424,000
	8-Einanci	al Manac	025-Routine Maintenance of Assets rement and Audit Services Total	5,250,000 8,448,000	5,250,000 8,448,000	1,960,000 5,324,500
		_	rce Management	0,440,000	0,440,000	3,324,300
	3-Hume		xpense			
			012-Internal travel	40,000	40,000	
			022-Food and rations	769,800	769,800	
	9-Human	Resourc	e Management Total	809,800	809,800	
			ort Services Total	39,842,290	39,842,290	42,249,72
14	1-Prison Secu	rity Servi	ices			
	#N/A					
		2-E	xpense			
	#N/A Tota	a.l	022-Food and rations		-	
			Reformation and Re-integration		-	
	Z-Rena		xpense			
		Z-L	012-Internal travel			240,000
			014-Public Utilities			24,000
			015-Office supplies			36,000
			016-Medical supplies	199,000	199,000	199,000
			021-Agricultural Inputs	3,412,970	3,412,970	4,942,537
			022-Food and rations			84,339,840
		3-A	ssets			
			001-Cultivated biological resources	2,267,440	2,267,440	1,800,000
			eformation and Re-integration Total	5,879,410	5,879,410	91,581,377
	1-Safe	custody				
		2-E	xpense	407.000.070	407.000.070	450.050.75
			001-Salaries in Cash 003-Other allowances in cash	127,026,276	127,026,276	156,959,75
			022-Food and rations	2,765,000 32,989,626	2,765,000	
	1-Safe cu	istady Ta		162,780,902	39,731,866 169,523,142	156,959,755
141-	Prison Securit	,		168,660,312	175,402,552	248,541,132
	rison ll Total	y Oct vice	es rotai	208,502,602	215,244,842	290,790,859
031- Thyolo				200,002,002	210,211,012	200,100,000
020	0-Management	t and Su	oport Services			
	3-Cross	s Cutting	Issues			
		2-E	xpense			
			012-Internal travel			290,000
			022-Food and rations			1,800,000
		_	sues Total			2,090,000
	/ Admi	nistration				
	7-Aum		xpense			
	7-Admi	2-E	•	22 764 272	22 764 272	JU 5U3 4U4
	7-Admi	2-E	001-Salaries in Cash	22,764,372	22,764,372	29,603,161
	7-Adilli	2-E	001-Salaries in Cash 003-Other allowances in cash	264,000	264,000	
	7-Adilli	2-E	. 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	264,000 1,130,000	264,000 1,130,000	1,505,000
	7-Admi	2-E	001-Salaries in Cash 003-Other allowances in cash	264,000	264,000	29,603,161 1,505,000 960,000 3,840,000

Vote 342: Malawi Prison Service

R	ecı	ırre	nt	De	tai	le
\mathbf{r}	こしし	שווג	FIIL	U	tai	13

Recurrent Detail	S				<u> </u>	
	gram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
031- T 020-Mε 7	'-Admini	: 3-A	002-Machinery and equipment other than transport equipment			1,000,000
7-A	dministra	ation T		27,538,372	27,538,372	36,908,161
8-	Financia	al Mana	agement and Audit Services		, ,	
		2-E	kpense			
			012-Internal travel 015-Office supplies	1,240,000 601,814	1,240,000 601,814	1,680,000 783,491
8-Fi	nancial	Manag	ement and Audit Services Total	1,841,814	1,841,814	2,463,491
			ort Services Total	29,380,186	29,380,186	41,461,652
141-Prison						
2-	Rehabil	,	Reformation and Re-integration			
		Z-E	kpense 012-Internal travel			300,000
			015-Office supplies			3,660,000
			025-Routine Maintenance of Assets	6,979,390	6,979,390	3,440,000
			eformation and Re-integration Total	6,979,390	6,979,390	7,400,000
1-	Safe cu	•	·			
		2-E	kpense 001-Salaries in Cash	110,137,608	110,137,608	121,292,933
			003-Other allowances in cash	1,261,000	1,261,000	121,232,333
			012-Internal travel	1,205,000	1,205,000	2,505,000
			022-Food and rations	36,873,903	29,534,479	69,559,704
			024-Motor vehicle running expenses	1,800,000	1,800,000	3,376,000
4.0	-ft	a alv. Tax	025-Routine Maintenance of Assets	2,000,000	2,000,000	3,500,000
141-Prison Se	afe custo	,		153,277,511 160,256,901	145,938,087 152,917,477	200,233,637 207,633,637
031- Thyolo Prison Tot		JCI VICC	is Total	189,637,087	182,297,663	249,095,289
030- Domasi Prison				100,001,001	,,,	0,000,_00
		_	port Services			
7-	Adminis					
		2-E	kpense 001-Salaries in Cash	16,422,360	16,422,360	18,982,815
			003-Other allowances in cash	178,000	178,000	10,902,013
			012-Internal travel	2,106,000	2,106,000	3,240,000
			014-Public Utilities	912,000	912,000	1,080,000
			015-Office supplies	2,464,000	1,914,000	2,243,593
			017-Rentals			3,180,000
			022-Food and rations 024-Motor vehicle running expenses	1,591,920	1,591,920	403,704 3,243,600
			119-Premiums	200,000	200,000	125,000
		3-A:	ssets	,	,	-,
			002-Machinery and equipment other than transport equipment	1,356,243	1,356,243	1,200,000
7-A	dministra	ation T	otal	25,230,523	24,680,523	33,698,712
			ort Services Total	25,230,523	24,680,523	33,698,712
141-Prison			ces Reformation and Re-integration			
2-	TTEHADII	,	kpense			
			012-Internal travel			222,000
			014-Public Utilities			30,000
			015-Office supplies	88,800	88,800	48,000
			016-Medical supplies	140,000	140,000	7 400 000
2 D	obobilita	tion D	021-Agricultural Inputs eformation and Re-integration Total	6,770,590 6,999,390	6,770,590 6,999,390	7,100,000 7,400,000
	Safe cu		elormation and ixe-integration Total	0,999,390	0,999,590	7,400,000
·	Odio od	-	kpense			
			001-Salaries in Cash	124,788,516	124,788,516	157,542,620
			003-Other allowances in cash	1,448,000	1,448,000	
			012-Internal travel	2,300,000	2,300,000	3,900,000
			017-Rentals	202 650	550,000 203,658	272 000
			021-Agricultural Inputs 022-Food and rations	203,658 31,325,526	203,658 36,034,454	273,000 78,506,833
			025-Routine Maintenance of Assets	8,925,000	8,925,000	6,775,000
1-Sa	afe cust	ody To		168,990,700	174,249,628	246,997,453
141-Prison Se		Service	es Total	175,990,090	181,249,018	254,397,453
030- Domasi Prison To	tal			201,220,613	205,929,541	288,096,165
029- Rumphi Prison						

020-Management and Support Services
3-Cross Cutting Issues

Vote 342: Malawi Prison Service

Recurrent	Details
-----------	----------------

	rent De			ı			
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre		program			Approved	Revised	Estimate
029- R	ι 020-Ma	3-Cross C	2-E	xpense			
				012-Internal travel			140,000
				015-Office supplies			223,719
		3-Cross Cut	tting Iss	sues Total			363,719
		7-Adminis	tration				
			2-E	xpense			
				001-Salaries in Cash	23,881,452	23,881,452	16,536,970
				003-Other allowances in cash	264,000	264,000	, ,
				012-Internal travel	2,100,000	2,100,000	4,650,000
				014-Public Utilities	720,000	720,000	1,320,000
				015-Office supplies	1,645,062	1,645,062	4,467,448
				017-Rentals	1,800,000		
						1,800,000	2,400,000
		-		119-Premiums	200,000	200,000	300,000
		7-Administra			30,610,514	30,610,514	29,674,418
		9-Human		rce Management			
			2-E	xpense			
				022-Food and rations	178,879	178,879	
		9-Human Re	esourc	e Management Total	178,879	178,879	
	020-Mana	gement and	l Supp	ort Services Total	30,789,393	30,789,393	30,038,137
	141-Pri:	son Security	/ Servi	ces			
		2-Rehabil	itation,	Reformation and Re-integration			
				xpense			
				012-Internal travel			300,000
				016-Medical supplies	10,000	10,000	500,000
				021-Agricultural Inputs	210,000	210,000	3,100,000
				025-Routine Maintenance of Assets	210,000	210,000	1,550,000
			2 1	ssets			1,000,000
			3-A:	001-Cultivated biological resources	10.000	10.000	1 250 000
					10,000	10,000	1,350,000
				002-Machinery and equipment other than	10,000	10,000	
				transport equipment			
				eformation and Re-integration Total	240,000	240,000	6,800,000
		1-Safe cu	stody				
			2-E	xpense			
				001-Salaries in Cash	109,107,444	109,107,444	149,364,935
				003-Other allowances in cash	1,280,000	1,280,000	
				012-Internal travel			300,000
				022-Food and rations	33,384,138	45,232,458	77,933,105
				024-Motor vehicle running expenses	2,100,000	2,100,000	3,998,500
				025-Routine Maintenance of Assets	11,025,000	11,025,000	5,525,000
		1-Safe custo	ndy To		156,896,582	168,744,902	237,121,540
	1/11-Priso	n Security S	-		157,136,582	168,984,902	243,921,540
020_ Pur	nphi Priso		JCI VICE	55 Total	187,925,975	199,774,295	273,959,677
	hitipa Pris				101,323,313	199,114,293	213,939,011
026- C			nd C	pport Services			
	UZU-IVIA	_	-	-			
		3-Cross C	. =				
			2-E	xpense			4.40.000
				012-Internal travel			140,000
				015-Office supplies			240,897
		3-Cross Cut	.,				380,897
		7-Adminis	tration				
			2-E	xpense			
				001-Salaries in Cash	18,141,564	18,141,564	29,730,689
				003-Other allowances in cash	1,537,000	1,537,000	
				012-Internal travel	1,210,000	1,210,000	4,130,000
				014-Public Utilities	960,000	960,000	1,200,000
				015-Office supplies	534,000	534,000	3,127,000
				119-Premiums	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	300,000
		7-Administra	ation T		22,382,564	22,382,564	38,487,689
				agement and Audit Services	22,002,004	22,002,004	00,407,000
		0-1 111411018		xpense			
			2-6	on the state of th	2 260 000	2 260 000	4 220 000
		0 Einas -!-!	N/c==		2,260,000	2,260,000	4,220,000
				ement and Audit Services Total	2,260,000	2,260,000	4,220,000
		9-Human		rce Management			
			2-E	xpense			
				022-Food and rations	157,684	157,684	
				e Management Total	157,684	157,684	
				ort Services Total	24,800,248	24,800,248	43,088,586
	141-Pri:	son Security					
		2-Rehabil	itation,	Reformation and Re-integration			
				=			

Vote 342: Malawi Prison Service

Recurrent [Details
-------------	---------

Cost		Sub-			2023-24	2023-24	2024-25
Centre	Program	program	GFS	Item	Approved	Revised	Estimate
028- Cl	1 1 141-Pris		2-E	xpense	Approved	Reviseu	Latinate
				012-Internal travel			260,000
				014-Public Utilities			40,000
				016-Medical supplies	1,520,610	1,520,610	500,000
				021-Agricultural Inputs	7,563,019	7,563,019	4,579,800
			3-A	ssets			
				001-Cultivated biological resources	4,500,000	4,500,000	2,280,200
				002-Machinery and equipment other than	1,479,390	1,479,390	1,650,000
			5	transport equipment	4= 000 040	.=	
				eformation and Re-integration Total	15,063,019	15,063,019	9,310,000
		1-Safe cu	•				
			2-E	xpense	444 400 404	444 400 404	400 500 040
				001-Salaries in Cash 003-Other allowances in cash	114,428,184	114,428,184	123,520,210
				017-Rentals	2,000,000	2,000,000	1 200 000
				021-Agricultural Inputs	1,200,000	1,200,000	1,200,000 457,865
				022-Food and rations	30,281,290	28,576,650	72,251,619
				024-Motor vehicle running expenses	1,499,520	1,499,520	2,500,000
				025-Routine Maintenance of Assets	4,675,000	4,675,000	6,575,000
		1-Safe custo	ndy To		154,083,994	152,379,354	206,504,694
	141-Priso	n Security S	,		169,147,013	167,442,373	215,814,694
028- Chi	tipa Prisor		30. 1100	, o 10ta	193,947,261	192,242,621	258,903,280
	lakanda Pr				,- ·- , ·	- ,- ·-, ·	,,30
_			nd Sur	pport Services			
		7-Adminis					
			2-E	xpense			
				001-Salaries in Cash	19,258,644	19,258,644	24,795,434
				003-Other allowances in cash	1,537,000	1,537,000	
				012-Internal travel	1,790,847	6,095,847	4,225,000
				014-Public Utilities	400,000	400,000	700,000
				015-Office supplies	800,000	900,000	1,300,000
				017-Rentals	1,800,000	1,745,000	2,100,000
				022-Food and rations			271,012
				025-Routine Maintenance of Assets	6,825,000	1,275,000	1,575,000
				119-Premiums	90,000	90,000	90,000
			3-A	ssets	0.400.040	0.400.040	
				002-Machinery and equipment other than	8,408,040	8,408,040	
		7-Administra	otion T	transport equipment	40 000 E24	20 700 521	2F 0F6 446
				rce Management	40,909,531	39,709,531	35,056,446
		9-i iuiiiaii		xpense			
			Z-L.	022-Food and rations	81,716	81,716	
		9-Human R	esourc	e Management Total	81,716	81,716	
	020-Mana			ort Services Total	40,991,247	39,791,247	35,056,446
		son Security			.0,00.,	00,101,211	00,000,110
		-		Reformation and Re-integration			
				xpense			
				012-Internal travel			1,338,000
				014-Public Utilities			60,000
				021-Agricultural Inputs	6,979,390	6,979,390	7,100,000
				025-Routine Maintenance of Assets	2,500,000	2,500,000	3,500,000
			,	eformation and Re-integration Total	9,479,390	9,479,390	11,998,000
		1-Safe cu	-				
			2-E	xpense			
				001-Salaries in Cash	132,368,763	132,368,763	157,271,753
				003-Other allowances in cash	1,546,000	1,546,000	
				012-Internal travel	490,000	490,000	
				022 Food and rations	,	44 405 500	
				022-Food and rations	31,029,666	41,135,586	75,042,769
		1-Sofo oust	ody To	024-Motor vehicle running expenses	31,029,666 2,000,000	3,200,000	4,000,000
	1 <i>4</i> 1-Prico	1-Safe custons		024-Motor vehicle running expenses tal	31,029,666 2,000,000 167,434,429	3,200,000 178,740,349	4,000,000 236,314,522
027- Mak		n Security S		024-Motor vehicle running expenses tal	31,029,666 2,000,000 167,434,429 176,913,819	3,200,000 178,740,349 188,219,739	4,000,000 236,314,522 248,312,522
	kanda Pris	n Security S on Total		024-Motor vehicle running expenses tal	31,029,666 2,000,000 167,434,429	3,200,000 178,740,349	4,000,000 236,314,522 248,312,522
	kanda Pris Ipyupyu Pr	n Security S on Total rison	Service	024-Motor vehicle running expenses tal es Total	31,029,666 2,000,000 167,434,429 176,913,819	3,200,000 178,740,349 188,219,739	4,000,000 236,314,522 248,312,522
	kanda Pris Ipyupyu Pr	n Security S on Total rison nagement a	Service nd Sur	024-Motor vehicle running expenses tal es Total pport Services	31,029,666 2,000,000 167,434,429 176,913,819	3,200,000 178,740,349 188,219,739	4,000,000 236,314,522 248,312,522
	kanda Pris Ipyupyu Pr	n Security S on Total rison	Service nd Sur Cutting	024-Motor vehicle running expenses tal es Total pport Services Issues	31,029,666 2,000,000 167,434,429 176,913,819	3,200,000 178,740,349 188,219,739	4,000,000 236,314,522 248,312,522
	kanda Pris Ipyupyu Pr	n Security S on Total rison nagement a	Service nd Sur Cutting	024-Motor vehicle running expenses tal es Total pport Services	31,029,666 2,000,000 167,434,429 176,913,819	3,200,000 178,740,349 188,219,739	75,042,769 4,000,000 236,314,522 248,312,522 283,368,968
	kanda Pris Ipyupyu Pr	n Security S on Total rison nagement a	nd Sur Cutting 2-E	024-Motor vehicle running expenses tal es Total pport Services Issues xpense 022-Food and rations	31,029,666 2,000,000 167,434,429 176,913,819	3,200,000 178,740,349 188,219,739	4,000,000 236,314,522 248,312,522 283,368,968

Vote 342: Malawi Prison Service

Recurrent	Details
-----------	----------------

	rent Deta					i	
Cost	Program St	ıp-	GFS	Item	2023-24	2023-24	2024-25
Centre	pr	ogram			Approved	Revised	Estimate
026- M	l 020-Maı	7-Adminis	2-E	rpense			
				001-Salaries in Cash	16,436,174	16,436,174	38,928,230
				003-Other allowances in cash	1,584,000	1,584,000	1,320,000
				012-Internal travel	1,055,000	1,055,000	1,725,000
				014-Public Utilities	1,130,000	1,130,000	1,200,000
				015-Office supplies	1,454,254	1,454,254	2,977,860
				024-Motor vehicle running expenses	2,200,000	2,200,000	3,936,960
				025-Routine Maintenance of Assets	1,575,000	1,575,000	1,575,000
				119-Premiums			100,000
			3-A	ssets			•
				002-Machinery and equipment other than	349,721	349,721	
				transport equipment	,	,	
	7-	Administra	ation T		25,784,149	25,784,149	51,763,050
				rce Management	20,101,110	20,101,110	0.,.00,000
	·	o maman		(pense			
				022-Food and rations	270,000	270,000	
	Q_	Human Re	eourc	e Management Total	270,000	270,000	
				ort Services Total	26,054,149	26,054,149	52,498,582
	141-Prisor				20,034,149	20,034,149	32,490,302
	•	z-Renabili		Reformation and Re-integration			
			2-E	cpense			0.40,000
				012-Internal travel	00.000	00.000	240,000
				015-Office supplies	29,000	29,000	
				021-Agricultural Inputs	286,000	286,000	300,000
				025-Routine Maintenance of Assets	2,100,000	2,100,000	
			3-A	ssets			
				004-Goods for resale			7,100,000
				eformation and Re-integration Total	2,415,000	2,415,000	7,640,000
		1-Safe cus	stody				
			2-E	rpense			
				001-Salaries in Cash	118,709,964	118,709,964	123,232,553
				003-Other allowances in cash	1,347,000	1,347,000	
				012-Internal travel	3,290,000	3,290,000	7,750,000
				014-Public Utilities			210,000
				022-Food and rations	36,036,980	38,934,676	85,124,809
				023-Other goods and services	134,314	134,314	134,313
				025-Routine Maintenance of Assets	2,700,000	2,700,000	3,500,000
				119-Premiums	100,000	100,000	
	1-	Safe custo	dy To	al	162,318,258	165,215,954	219,951,675
	141-Prison S	Security S	ervice	es Total	164,733,258	167,630,954	227,591,675
026- Mp	yupyu Prison	Total			190,787,407	193,685,103	280,090,258
	tchisi Prison				, ,		
	020-Manag	gement ar	nd Sup	port Services			
		3-Cross C					
			2-E	rpense			
				012-Internal travel			90,000
				015-Office supplies			85,000
				022-Food and rations			251,678
	3-	Cross Cut	tina Is:	sues Total			426,678
		7-Adminis					,3
				rpense			
				001-Salaries in Cash	23,322,903	23,322,903	40,034,985
				003-Other allowances in cash	264,000	264,000	-,,000
				012-Internal travel	4,180,000	4,180,000	1,404,000
				014-Public Utilities	1,200,000	1,200,000	1,500,000
				015-Office supplies	1,364,800	2,264,800	2,255,774
				022-Food and rations	577,200	577,200	2,200,777
				023-Other goods and services	077,200	077,200	144,000
				ssets			111,000
			3-A				
			3-A				1 500 000
			3-A	002-Machinery and equipment other than			1,500,000
	7	Administra		002-Machinery and equipment other than transport equipment	30 008 003	31 202 002	
		Administra	ation T	002-Machinery and equipment other than transport equipment otal	30,908,903	31,808,903	1,500,000 46,838,759
			ation T	002-Machinery and equipment other than transport equipment otal agement and Audit Services	30,908,903	31,808,903	
			ation T	002-Machinery and equipment other than transport equipment otal agement and Audit Services kpense	30,908,903	31,808,903	46,838,759
			ation T al Mana 2-E :	002-Machinery and equipment other than transport equipment otal agement and Audit Services (pense 012-Internal travel	30,908,903	31,808,903	
			ation T al Mana 2-E :	002-Machinery and equipment other than transport equipment otal agement and Audit Services (pense 012-Internal travel assets	30,908,903	31,808,903	46,838,759 2,440,000
			ation T al Mana 2-E :	002-Machinery and equipment other than transport equipment otal agement and Audit Services (pense 012-Internal travel ssets 002-Machinery and equipment other than	30,908,903	31,808,903	46,838,759
	;	8-Financia	ation T al Mana 2-E 3-A	002-Machinery and equipment other than transport equipment otal agement and Audit Services (pense 012-Internal travel (ssets 002-Machinery and equipment other than transport equipment	30,908,903	31,808,903	46,838,759 2,440,000 2,430,000
	;	8-Financia	ation T al Mana 2-E 3-A	002-Machinery and equipment other than transport equipment otal agement and Audit Services (pense 012-Internal travel ssets 002-Machinery and equipment other than	30,908,903	31,808,903	46,838,759 2,440,000

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		agement and		ort Services Total	30,908,903	31,808,903	52,135,437
		son Securit	y Servi	ces	, ,		
		2-Rehabi		Reformation and Re-integration			
			2-E	kpense 012-Internal travel	E2E 000	2.025.000	240,000
				014-Public Utilities	525,000	2,025,000	60,000
				015-Office supplies	981,164	931,164	102,000
				016-Medical supplies	1,100,000	400,000	400,000
				021-Agricultural Inputs	3,559,390	5,659,390	5,772,000
				022-Food and rations	36,728,751	40,657,391	
				024-Motor vehicle running expenses	3,258,400	3,258,400	
				025-Routine Maintenance of Assets 119-Premiums	8,925,000 122,000	6,175,000 122,000	
			3-A	ssets	122,000	122,000	
				001-Cultivated biological resources	1,900,000	900,000	826,000
		2-Rehabilita	ation, R	eformation and Re-integration Total	57,099,705	60,128,345	7,400,000
		1-Safe cu	-				
			2-E	one Colories in Cook	405 004 070	105 004 070	101 000 500
				001-Salaries in Cash	105,984,078	105,984,078	124,096,520
				003-Other allowances in cash 012-Internal travel	1,960,000	1,960,000	2,085,000
				015-Office supplies			1,168,000
				022-Food and rations		-	86,393,075
				024-Motor vehicle running expenses			5,417,120
				025-Routine Maintenance of Assets			7,885,000
				119-Premiums			180,000
		1-Safe cust	-		107,944,078	107,944,078	227,224,715
- NI4-		on Security	Service	s Total	165,043,783	168,072,423	234,624,715
	hisi Prisoi khatabay				195,952,686	199,881,326	286,760,153
			nd Sur	port Services			
		3-Cross (-				
			2-E	rpense			
				012-Internal travel			160,000
				015-Office supplies			151,885
		3-Cross Cu		sues lotal			311,885
		7-Adminis		pense			
				001-Salaries in Cash	23,136,726	23,136,726	45,291,204
				003-Other allowances in cash	264,000	264,000	.0,20.,20.
				012-Internal travel	498,500	498,500	2,488,000
				014-Public Utilities	720,000	720,000	800,000
				015-Office supplies	711,583	711,583	1,687,000
				022-Food and rations	0= 000 000	-	== === ==
		7-Administr			25,330,809	25,330,809	50,266,204
		8-Financi		agement and Audit Services kpense			
			Z-L/	012-Internal travel	540,000	540,000	1,228,000
				015-Office supplies	430,000	430,000	280,000
		8-Financial	Manag	ement and Audit Services Total	970,000	970,000	1,508,000
		9-Human	Resou	rce Management			
			2-E	rpense			
				012-Internal travel			998,000
				015-Office supplies	400.000		220,000
		0.11		022-Food and rations	188,000	188,000	4 240 000
	020-Mana			e Management Total ort Services Total	188,000 26,488,809	188,000 26,488,809	1,218,000 53,304,089
		son Securit			20,400,003	20,400,009	33,304,009
			-	Reformation and Re-integration			
			,	pense			
				012-Internal travel	760,000	760,000	300,000
				015-Office supplies	1,269,000	1,269,000	2,160,000
				018-Education supplies	97,500	97,500	
				021-Agricultural Inputs	125,000	125,000	4 070 000
			2 4	025-Routine Maintenance of Assets			1,272,000
			3-A	ssets 002-Machinery and equipment other than	3,267,950	3,267,950	3,568,000
				transport equipment	3,207,930	3,207,930	3,300,000
		2-Rehabilita	ation. R	eformation and Re-integration Total	5,519,450	5,519,450	7,300,000
			,		-,5,.00	-,,.00	, 5,000

Recurrent Details	,			
Cost Program Sub-	GFS Item	2023-24	2023-24	2024-25
Centre program		Approved	Revised	Estimate
024- Nl 141-Pris 1-Safe cus	•			
	2-Expense 001-Salaries in Cash	89,421,216	89,421,216	128,065,458
	003-Other allowances in cash	1,057,000	1,057,000	120,000,400
	012-Internal travel	1,406,000	1,406,000	
	015-Office supplies	479,500	479,500	712,616
	017-Rentals	480,000	480,000	2,400,000
	018-Education supplies	400,000	400,000	478,362
	021-Agricultural Inputs			292,295
	022-Food and rations	28,430,797	30,800,429	67,853,065
	024-Motor vehicle running expenses	1,728,000	1,728,000	3,600,000
	025-Routine Maintenance of Assets	6,300,000	6,300,000	6,940,000
	119-Premiums	-,,	-,,	120,000
1-Safe custo	dy Total	129,302,513	131,672,145	210,461,796
141-Prison Security S		134,821,963	137,191,595	217,761,796
024- Nkhatabay Prison Total		161,310,772	163,680,404	271,065,886
023- Nsanje Prison				
020-Management an				
3-Cross Cu	utting Issues			
	2-Expense			
	022-Food and rations			376,973
	ing Issues Total			376,973
7-Administ				
	2-Expense			
	001-Salaries in Cash	23,136,726	23,136,726	38,013,543
	003-Other allowances in cash 012-Internal travel	264,000 3,280,000	264,000	
	014-Public Utilities	700,000	3,280,000 700,000	1,200,000
	015-Office supplies	1,750,202	1,750,202	1,200,000
	017-Rentals	1,152,000	1,152,000	
	022-Food and rations	213,072	213,072	
7-Administra		30,496,000	30,496,000	39,213,543
	Support Services Total	30,496,000	30,496,000	39,590,516
141-Prison Security		,,	,,	,,
	ation, Reformation and Re-integration			
	2-Expense			
	012-Internal travel			230,000
	014-Public Utilities			20,000
	015-Office supplies			50,000
	025-Routine Maintenance of Assets	12,179,390	12,179,390	
2-Rehabilitat	ion, Reformation and Re-integration Total	12,179,390	12,179,390	300,000
1-Safe cus	etody			
	2-Expense			
	001-Salaries in Cash	111,521,481	111,521,481	142,179,011
	003-Other allowances in cash	1,236,000	1,236,000	
	012-Internal travel	2,120,000	2,120,000	8,130,000
	015-Office supplies			3,010,636
	021-Agricultural Inputs 022-Food and rations	22 425 000	22 242 070	888,000
	022-Food and rations 024-Motor vehicle running expenses	33,425,898 1,200,000	33,243,978	74,328,367
	025-Routine Maintenance of Assets	3,675,000	1,200,000 3,675,000	2,520,000 5,375,000
	119-Premiums	3,073,000	3,073,000	100,000
	3-Assets			100,000
	002-Machinery and equipment other than			4,857,403
	transport equipment			, ,
	004-Goods for resale			4,042,597
1-Safe custo	dy Total	153,178,379	152,996,459	245,431,014
141-Prison Security S	ervices Total	165,357,769	165,175,849	245,731,014
023- Nsanje Prison Total		195,853,769	195,671,849	285,321,530
022- Dedza Prison				
020-Management an				
3-Cross Cu	utting Issues			
	2-Expense			
	022-Food and rations			354,406
3-Cross Cutt	ing Issues Total			354,406
=				
7-Administ				
7-Administ	2-Expense	00 440 745	00 440 745	40.077.740
7-Administ		36,413,715 345,000	36,413,715 345,000	46,977,710

Vote 342: Malawi Prison Service

Recurrent	Details
-----------	---------

Cost	_	Sub-			2023-24	2023-24	2024-25
Centre	Program	program	GFS	Item	Approved	Revised	Estimate
022- [O20-Ma	a 7-Adminis	2-E	012-Internal travel	700,000	700,000	2,280,000
				014-Public Utilities	840,000	840,000	1,050,000
				015-Office supplies	999,796	999,796	2,015,001
				017-Rentals			2,400,000
		7-Administr			39,298,511	39,298,511	54,722,711
		8-Financia		agement and Audit Services			
			2-E	opense	000 000	000 000	4 000 000
			2 1	012-Internal travel	600,000	600,000	1,620,000
			3-A:	002-Machinery and equipment other than	1,350,000	1,350,000	2,700,000
				transport equipment	1,000,000	1,000,000	2,700,000
		8-Financial	Manag	ement and Audit Services Total	1,950,000	1,950,000	4,320,000
				rce Management	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			2-E	rpense			
				012-Internal travel	240,000	240,000	
				022-Food and rations	794,093	794,093	
				e Management Total	1,034,093	1,034,093	
				ort Services Total	42,282,604	42,282,604	59,397,117
	141-Pri	ison Security					
		2-Renabil		Reformation and Re-integration			
			2-E)	kpense 012-Internal travel			120,000
				014-Public Utilities			180,000
				015-Office supplies	1,571,000	1,071,000	350,000
				016-Medical supplies	720,000	720,000	746,000
				018-Education supplies	186,500	186,500	7 10,000
				021-Agricultural Inputs	3,000,000	2,000,000	6,004,000
				025-Routine Maintenance of Assets	233,890	233,890	
			3-A	ssets			
				001-Cultivated biological resources	1,000,000	1,000,000	
				eformation and Re-integration Total	6,711,390	5,211,390	7,400,000
		1-Safe cu	•				
			2-E	kpense			
				001-Salaries in Cash	104,771,076	104,771,076	118,644,449
				003-Other allowances in cash 012-Internal travel	1,205,000	1,205,000	2 200 000
				015-Office supplies	1,740,000 322,002	3,740,000 322,002	2,280,000 575,325
				017-Rentals	322,002	500,000	373,323
				021-Agricultural Inputs	268,000	268,000	
				022-Food and rations	44,628,040	58,895,127	109,435,913
				024-Motor vehicle running expenses	3,000,000	3,000,000	2,400,000
				025-Routine Maintenance of Assets	8,925,000	7,425,000	5,475,000
		1-Safe cust	ody Tot	al	164,859,118	180,126,205	238,810,687
		on Security	Service	s Total	171,570,508	185,337,595	246,210,687
	dza Prisor				213,853,112	227,620,199	305,607,805
021- N	Ntcheu Pris						
	020-Ma	_	_	port Services			
		7-Adminis		(manaa			
			2-6)	kpense 001-Salaries in Cash	38,222,934	38,222,934	58,585,892
				003-Other allowances in cash	382,000	382,000	30,303,092
				012-Internal travel	630,000	630,000	4,100,000
				014-Public Utilities	600,000	600,000	1,100,000
				015-Office supplies	000,000	000,000	583,000
				017-Rentals	5,860,000	5,860,000	,
			3-As	ssets			
				002-Machinery and equipment other than			1,489,489
				transport equipment			
		7-Administr			45,694,934	45,694,934	64,758,381
		8-Financia		agement and Audit Services			
			2-E	one of the state o	000 000	000 000	005 000
				012-Internal travel	290,000	290,000	225,000
				015-Office supplies	415,016	415,016	172,200
				022-Food and rations	41,237,456	46,344,816	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	921,600	921,600	
				119-Premiums	8,925,000 150,000	8,925,000 150,000	
		8-Financial	Manag	ement and Audit Services Total	51,939,072	57,046,432	397,200
	020-Man		_	ort Services Total	97,634,006	102,741,366	65,155,581
	man		app		2.,301,000		, . 50,001

Vote 342: Malawi Prison Service

Recurrent Details

Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-2
Centre		program son Security	, Sorvi		Approved	Revised	Estimate
021-11	141-611			Reformation and Re-integration			
		2 Hondon		xpense			
				012-Internal travel			630,000
				016-Medical supplies			319,392
				021-Agricultural Inputs			5,998,000
				024-Motor vehicle running expenses			546,800
				eformation and Re-integration Total			7,494,192
		1-Safe cu	,				
			2-E	xpense			
				001-Salaries in Cash	110,580,960	110,580,960	148,822,261
				003-Other allowances in cash 012-Internal travel	2,098,000	2,098,000	2 265 000
				014-Public Utilities	2,555,000	2,555,000	3,365,000 855,000
				015-Office supplies			1,525,801
				017-Rentals			5,760,000
				021-Agricultural Inputs	6,979,390	6,979,390	-,,
				022-Food and rations			108,101,847
				024-Motor vehicle running expenses			2,624,640
				025-Routine Maintenance of Assets			4,138,000
				097-Social Assistance Benefits in Kind			250,000
				119-Premiums			150,000
	= .	1-Safe cust	•		122,213,350	122,213,350	275,592,549
004 NI -		n Security S	Service	es lotal	122,213,350	122,213,350	283,086,741
	heu Prisoı langochi P				219,847,356	224,954,716	348,242,321
020- IV			nd Sur	pport Services			
	020 1110	3-Cross C					
				xpense			
				012-Internal travel	1,490,000	1,490,000	420,000
				014-Public Utilities	1,080,000	1,080,000	
				015-Office supplies	311,680	311,680	285,000
				017-Rentals	2,400,000	2,400,000	
				022-Food and rations			306,535
		3-Cross Cut	_	sues Total	5,281,680	5,281,680	1,011,535
		7-Adminis					
			Z-E	xpense 001-Salaries in Cash	17,899,797	17,899,797	26,415,824
				003-Other allowances in cash	128,000	128,000	20,413,024
				012-Internal travel	120,000	120,000	3,075,000
				014-Public Utilities			1,000,000
				015-Office supplies			807,000
				017-Rentals			3,960,000
		7-Administra	ation T	otal	18,027,797	18,027,797	35,257,824
	020-Mana	igement and	l Supp	ort Services Total	23,309,477	23,309,477	36,269,359
	141-Pri:	son Security	/ Servi	ces			
		2-Rehabil		Reformation and Re-integration			
			2-E	xpense			
		0.0.1.1.111		012-Internal travel			300,000
				eformation and Re-integration Total			300,000
		1-Safe cu	,	xpense			
			2-6	001-Salaries in Cash	103,694,937	103,694,937	259,584,494
				003-Other allowances in cash	2,521,000	2,521,000	1,320,000
				015-Office supplies	421,130	421,130	1,020,000
				022-Food and rations	40,119,863	41,166,679	102,509,278
				024-Motor vehicle running expenses	2,100,600	2,100,600	3,304,800
				025-Routine Maintenance of Assets	4,175,000	4,175,000	2,809,972
			3-A	ssets	•	•	•
				002-Machinery and equipment other than	12,229,390	12,329,390	8,340,000
				transport equipment			
		4 0-4	adv Ta	tal	165,261,920	166,408,736	377,868,544
		1-Safe cust	•		· · · · · · · · · · · · · · · · · · ·		
	141-Priso	n Security S	•		165,261,920 188,571,397	166,408,736 189,718,213	378,168,544 414,437,902

020-Management and Support Services
3-Cross Cutting Issues
2-Expense

022-Food and rations

Vote 342: Malawi Prison Service

Recur	rent Det	ails	
Cost	_	Sub-	 -

Recurrent De	tails					<u>.</u>
Cost	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre	program			Approved	Revised	Estimate
019- Miki 020-Mana		_				355,306
	7-Adminis					
		2-E	xpense	05 055 404	05 055 404	FF 477 440
			001-Salaries in Cash	35,855,184	35,855,184	55,177,446
			003-Other allowances in cash	345,000	345,000	2 400 000
			012-Internal travel	840,000	840,000	2,460,000
			014-Public Utilities	720,000	720,000	1,080,000
			015-Office supplies	2 400 000	3,020,000	1,054,000 4,000,000
			017-Rentals 018-Education supplies	2,400,000	, ,	, ,
			021-Agricultural Inputs	323,737	323,737	280,000
			- · · · · · - · · · · · · · · · · · · ·	324,000	324,000 2,950,000	300,000
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,500,000	, ,	3,990,000
	7 Administra	otion T		3,675,000	3,675,000	5,075,000
	7-Administra		agement and Audit Services	45,982,921	48,052,921	73,416,446
	o-Fillaticia					
		Z-E.	xpense 015-Office supplies	475,000	475,000	1,000,000
			025-Routine Maintenance of Assets	120,000	120,000	1,000,000
		2 1	ssets	120,000	120,000	
		3-A	002-Machinery and equipment other than	556,015	2,056,015	1,131,294
			transport equipment	550,015	2,030,013	1,131,294
	8-Financial I	Manag	ement and Audit Services Total	1,151,015	2,651,015	2,131,294
	9-Human	Resou	rce Management			
		2-E	xpense			
			015-Office supplies	192,332	192,332	
			022-Food and rations	755,991	755,991	
	9-Human Re	esourc	e Management Total	948,323	948,323	
			ort Services Total	48,082,259	51,652,259	75,903,046
141-Pris	son Security					
	2-Rehabili	itation,	Reformation and Re-integration			
		2-E	xpense			
			012-Internal travel			200,000
			014-Public Utilities			100,000
			021-Agricultural Inputs			7,100,000
			eformation and Re-integration Total			7,400,000
	1-Safe cu	•				
		2-E	xpense			
			001-Salaries in Cash	117,600,153	117,600,153	302,857,408
			003-Other allowances in cash	2,632,000	2,632,000	
			012-Internal travel	1,747,800	3,377,800	2,470,000
			015-Office supplies	617,763	617,763	
			022-Food and rations	37,043,513	43,322,681	93,081,393
			025-Routine Maintenance of Assets	5,250,000	50,000	
	1-Safe custo			164,891,229	167,600,397	398,408,801
	n Security S	Service	es Total	164,891,229	167,600,397	405,808,801
019- Mikuyu Prisor				212,973,488	219,252,656	481,711,847
018- Mwanza Pri						
020-Mai	_		pport Services			
	3-Cross C	.,				
		2-E	xpense			000.057
			012-Internal travel			303,957
	3-Cross Cut	_				303,957
	7-Adminis					
		2-E	xpense	00 440 745	00 440 745	FF 050 040
			001-Salaries in Cash	36,413,715	36,413,715	55,852,646
			003-Other allowances in cash	345,000	345,000	4 040 000
			012-Internal travel	2,560,000	3,560,000	1,210,000
			014-Public Utilities	420,000	420,000	1,000,000
	7 / مام : - ! - !	T	015-Office supplies	180,000	180,000	1,800,000
	7-Administra			39,918,715	40,918,715	59,862,646
	9-Human		rce Management			
		2-E	xpense	200 000	200 200	
			012-Internal travel	390,000	390,000	
	0.11		015-Office supplies	192,000	192,000	
			e Management Total	582,000	582,000	00.455.555
	_		ort Services Total	40,500,715	41,500,715	60,166,603
141-Pris	son Security					
	∠-Renabili		Reformation and Re-integration			
		2-E	xpense			

IXCOUI	rent De	lalis					
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-2 Estimat
018- M	141-Pris	2-Rehabil	i 2-E	x 012-Internal travel	Approveu	Reviseu	250,000
				014-Public Utilities			50,000
				021-Agricultural Inputs	6,979,390	6,979,390	7,100,000
		2-Rehabilita	ation, R	Reformation and Re-integration Total	6,979,390	6,979,390	7,400,000
		1-Safe cu	,				
			2-E	xpense			
				001-Salaries in Cash	76,722,780	76,722,780	321,333,810
				003-Other allowances in cash	345,000	345,000	4 505 000
				012-Internal travel	3,100,000	4,350,000	4,535,000
				015-Office supplies 017-Rentals	230,000	230,000	800,000 1,200,000
				022-Food and rations	28,629,466	36,156,634	65,959,77
				024-Motor vehicle running expenses	1,200,000	2,200,000	3,600,000
				025-Routine Maintenance of Assets	8,925,000	5,675,000	6,007,820
				119-Premiums	125,930	125,930	120,00
		1-Safe cust	odv To		119,278,176	125,805,344	403,556,40
	141-Prisc	n Security			126,257,566	132,784,734	410,956,40
18- Mwa	anza Priso	on Total			166,758,281	174,285,449	471,123,01
017- M	ulanje Pri						
	020-Ma	_		pport Services			
		3-Cross C					
			2-E	xpense			400.00
				012-Internal travel 022-Food and rations			160,00
		3-Cross Cu	ما سمند				206,49
		7-Adminis					366,49
		7-Adminis		xpense			
			2-L	001-Salaries in Cash	43,663,944	43,663,944	69,670,79
				003-Other allowances in cash	1,722,000	1,722,000	00,010,10
				012-Internal travel	2,512,000	4,928,000	2,625,00
				014-Public Utilities	536,000	800,000	536,00
				015-Office supplies	431,000	816,000	842,00
				017-Rentals	2,250,000	2,250,000	3,456,00
				024-Motor vehicle running expenses	1,150,000	1,600,000	2,100,00
				025-Routine Maintenance of Assets	50,000	50,000	140,00
				119-Premiums	150,000	150,000	175,00
			3-A	ssets			
				002-Machinery and equipment other than	50,000	50,000	850,00
		-		transport equipment	50 544 044	50,000,011	00 004 70
		7-Administr		otai irce Management	52,514,944	56,029,944	80,394,79
		9-Human		xpense			
			Z-L	012-Internal travel	148,000	148,000	
				022-Food and rations	214,240	214,240	
		9-Human R	esourc	e Management Total	362,240	362,240	
	020-Mana			ort Services Total	52,877,184	56,392,184	80,761,28
	141-Pri	son Securit	y Serv	ices			
		2-Rehabil	itation,	Reformation and Re-integration			
			2-E	xpense			
				012-Internal travel			250,00
				014-Public Utilities			50,00
				015-Office supplies	5,000,000	4,000,000	3,700,00
				021-Agricultural Inputs 025-Routine Maintenance of Assets	930,700	930,700	1,884,00
			2 4		1,575,000	575,000	
			3-A	ssets 002-Machinery and equipment other than	1,199,390	1,199,390	1,900,00
				transport equipment			
		2-Rehabilita 1-Safe cu		Reformation and Re-integration Total	8,705,090	6,705,090	7,784,00
		. 5010 00	•	xpense			
				001-Salaries in Cash	124,884,954	124,884,954	222,623,78
				003-Other allowances in cash	1,460,000	1,460,000	
				012-Internal travel	1,084,000	3,884,000	2,570,00
				015-Office supplies	319,872	744,872	536,79
				017-Rentals	1,080,000	1,135,000	1,440,00
				022-Food and rations	63,818,716	69,759,452	141,868,58
				025-Routine Maintenance of Assets	7,250,000	2,455,000	7,745,00
		1-Safe cust	ndv To	tal	199,897,542	204,323,278	376,784,16

208,602,632

384,568,169

211,028,368

141-Prison Security Services Total

Recurrent [Details
-------------	---------

Cost Program	Sub-	GFS	Item	2023-24	2023-24	2024-2
Sentre	program	J. 3	item.	Approved	Revised	Estimat
17- Mulanje Pris				261,479,816	267,420,552	465,329,456
016- Karonga P		d C	anaut Causiaaa			
UZU-IVI	anagement a 3-Cross C		pport Services			
	3-01033	_	xpense			
			012-Internal travel			90,000
			015-Office supplies			148,782
	3-Cross Cu	tting Is:	• •			238,782
	7-Adminis					ŕ
		2-E	xpense			
			001-Salaries in Cash	20,768,976	20,768,976	44,841,07
			003-Other allowances in cash	227,000	227,000	
			012-Internal travel	4,220,000	5,220,000	2,400,000
			014-Public Utilities	360,000	360,000	600,000
			015-Office supplies	166,043	766,043	889,119
		3-A	ssets			4 400 00
			002-Machinery and equipment other than			1,400,000
			transport equipment			==
	7-Administr			25,742,019	27,342,019	50,130,189
	9-Human		rce Management			
		2-E	xpense			4 470 000
			012-Internal travel	404.045	101.045	1,170,000
	0 Human B	0001180	022-Food and rations	131,945	131,945	1 170 000
020 Man			e Management Total ort Services Total	131,945	131,945	1,170,00
	agement and ison Securit			25,873,964	27,473,964	51,538,97°
141-61			Reformation and Re-integration			
	Z-ITCHADII		xpense			
		Z-L.	012-Internal travel			220,000
			014-Public Utilities			80,000
			025-Routine Maintenance of Assets			7,200,000
		3-A	ssets			7,200,000
		• 7 .	002-Machinery and equipment other than	9,000,000	9,000,000	
			transport equipment	.,,	-,,	
	2-Rehabilita	ation, R	eformation and Re-integration Total	9,000,000	9,000,000	7,500,000
	1-Safe cu				, ,	
		2-E	xpense			
			001-Salaries in Cash	95,277,012	95,277,012	121,292,93
			003-Other allowances in cash	1,113,000	1,113,000	
			017-Rentals	1,200,000	1,200,000	1,260,000
			021-Agricultural Inputs			200,000
			022-Food and rations	16,485,699	15,102,339	33,570,994
			024-Motor vehicle running expenses	519,264	1,419,264	3,700,000
			025-Routine Maintenance of Assets	5,200,000	10,017,850	5,850,000
			119-Premiums			120,000
	1-Safe cust	-		119,794,975	124,129,465	165,993,927
	on Security S	Service	es Total	128,794,975	133,129,465	173,493,927
16- Karonga Pris				154,668,939	160,603,429	225,032,89
015- Mzimba Pr		nd Cur	anart Carviaca			
UZU-IVI	3-Cross C		pport Services			
	3-01033	_	xpense			
		Z-L.	012-Internal travel			208,000
			015-Office supplies			708,693
	3-Cross Cu	ttina le	• •			916,69
	7-Adminis		sues rotal			310,030
	7 7 (017)		xpense			
			001-Salaries in Cash	30,837,456	30,837,456	44,096,50
			003-Other allowances in cash	354,000	354,000	11,000,000
			012-Internal travel	11,963,390	13,163,390	12,226,000
			014-Public Utilities	950,000	950,000	88,440,000
			015-Office supplies	1,606,997	1,606,997	3,831,23
			0 10 Office Supplies			, . ,
				200.000	, , , <u>-</u>	600.00
			023-Other goods and services 025-Routine Maintenance of Assets	200,000 1,028,079	1,028,079	
		3-A	023-Other goods and services	·	-	
		3-A	023-Other goods and services 025-Routine Maintenance of Assets	·	-	391,41
		3-A	023-Other goods and services 025-Routine Maintenance of Assets ssets	·	-	391,41
	7-Administr		023-Other goods and services 025-Routine Maintenance of Assets ssets 002-Machinery and equipment other than transport equipment	·	-	600,000 391,411 2,700,000 152,285,154

Cost Centre		Sub-			2023-24	2023-24	2024-25
	Program	program	GFS	Item	Approved	Revised	Estimate
015- N	И: 020-Ма	ı 8-Financia	a 3-A	ussets 002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
			_	gement and Audit Services Total Irce Management	1,200,000	1,200,000	
		o maman		xpense			
				012-Internal travel 015-Office supplies	2,500,000	2,500,000	3,680,000 3,180,000
		9-Human R	esourc	e Management Total	2,500,000	2,500,000	6,860,000
		_		oort Services Total	50,639,922	51,639,922	160,061,847
	141-Pri	son Security 2-Rehabil		Reformation and Re-integration			
				xpense			
				012-Internal travel 014-Public Utilities			940,000 100,000
				016-Medical supplies			1,262,000
				018-Education supplies			882,000
			2 4	021-Agricultural Inputs	1,017,176	1,017,176	7,596,000
			3-A	ussets 001-Cultivated biological resources	80,000	80,000	1,672,000
		2-Rehabilita	ation, R	Reformation and Re-integration Total	1,097,176	1,097,176	12,452,000
		1-Safe cu					
			2-E	xpense 001-Salaries in Cash	189,845,625	189,845,625	245,015,521
				003-Other allowances in cash	2,070,000	2,070,000	240,010,021
				012-Internal travel			6,648,000
				015-Office supplies 022-Food and rations	220,000	220,000	500,000
				024-Motor vehicle running expenses	108,238,174 5,000,000	95,242,334 7,000,000	243,435,994 9,636,000
				025-Routine Maintenance of Assets	14,676,412	16,676,412	19,350,000
				119-Premiums	150,000	150,000	150,000
		1-Safe cust	-		320,200,211	311,204,371	524,735,515
		3-Prison i		al Services Expense			
			2-L	015-Office supplies			2,500,000
		0 Daile M		Services Total			
		3-Prison IVIE	edical 8	20111000 10101			2,500,000
045 88		n Security S			321,297,387	312,301,547	539,687,515
	imba Prisio	on Security S on Total			321,297,387 371,937,309	312,301,547 363,941,469	
	imba Prisid Izuzu Prisi	on Security S on Total on	Servic				539,687,515
	imba Prisid Izuzu Prisi	on Security S on Total on	nd Sup Cutting	es Total pport Services Issues			539,687,515
	imba Prisid Izuzu Prisi	on Security S on Total on nagement a	nd Sup Cutting	es Total pport Services Issues xpense			539,687,515 699,749,362
	imba Prisid Izuzu Prisi	on Security S on Total on nagement a	nd Sup Cutting	pport Services Issues Expense 012-Internal travel			539,687,515 699,749,362 3,410,000
	imba Prisid Izuzu Prisi	on Security S on Total on nagement a	nd Sup Cutting 2-E	pport Services Issues Expense 012-Internal travel 015-Office supplies			539,687,515 699,749,362
	imba Prisid Izuzu Prisi	on Security S on Total on nagement a 3-Cross C	nd Sup Cutting 2-E	pport Services Issues Expense 012-Internal travel 015-Office supplies sues Total			539,687,515 699,749,362 3,410,000 2,200,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Sup Cutting 2-E	pport Services Issues Issues Interview of the supplies Issues Total Interview of the supplies In	371,937,309	363,941,469	3,410,000 2,200,000 5,610,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Sup Cutting 2-E	pport Services Issues Issues O12-Internal travel O15-Office supplies Sues Total Issues O01-Salaries in Cash	371,937,309 199,615,056	363,941,469 199,615,056	539,687,515 699,749,362 3,410,000 2,200,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Sup Cutting 2-E	pport Services Issues Issues Interview of the supplies Issues Total Interview of the supplies In	371,937,309 199,615,056 2,786,000	363,941,469 199,615,056 2,786,000	3,410,000 2,200,000 5,610,000 275,679,122
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Sup Cutting 2-E	pport Services Issues Issues O12-Internal travel O15-Office supplies Sues Total Issues O01-Salaries in Cash O03-Other allowances in cash	371,937,309 199,615,056	363,941,469 199,615,056	3,410,000 2,200,000 5,610,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Sup Cutting 2-E	pport Services Issues Issues Issues O12-Internal travel O15-Office supplies Supplies Supplies O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel	371,937,309 199,615,056 2,786,000 2,461,000	199,615,056 2,786,000 5,161,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Sup Cutting 2-E	pport Services Issues xpense 012-Internal travel 015-Office supplies sues Total ixpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	199,615,056 2,786,000 2,461,000 1,320,000 1,030,000 6,560,000	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000 5,460,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Sup Cutting 2-E	pport Services Issues xpense 012-Internal travel 015-Office supplies sues Total ixpense 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	199,615,056 2,786,000 2,461,000 1,320,000 1,030,000	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,560,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Supervices nd Supervices 2-E tting Isstration 2-E	pport Services Issues Issues Issues O12-Internal travel O15-Office supplies Sues Total Ixpense O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums	199,615,056 2,786,000 2,461,000 1,320,000 1,030,000 6,560,000	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000 5,460,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross C	nd Supervices nd Supervices 2-E tting Isstration 2-E	pport Services Issues xpense 012-Internal travel 015-Office supplies sues Total ixpense 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	199,615,056 2,786,000 2,461,000 1,320,000 1,030,000 6,560,000	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000 5,460,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,560,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross Cu 7-Adminis	nd Sup Cutting 2-E tting Is stration 2-E	pport Services Issues Issues O12-Internal travel O15-Office supplies Sues Total Issues O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Issets O02-Machinery and equipment other than transport equipment	199,615,056 2,786,000 2,461,000 1,320,000 1,030,000 6,560,000 5,250,000	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000 5,460,000 8,250,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,560,000 2,100,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross Cu 7-Adminis	nd Sup Cutting 2-E tting Is stration 2-E 3-A ation T	pport Services Issues Issues Issues O12-Internal travel O15-Office supplies Sues Total Issues O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Issets O02-Machinery and equipment other than transport equipment Total agement and Audit Services	371,937,309 199,615,056 2,786,000 2,461,000 1,320,000 6,560,000 5,250,000 1,200,000	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000 5,460,000 8,250,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,560,000 2,100,000 1,230,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross Cu 7-Adminis	nd Sup Cutting 2-E tting Is stration 2-E 3-A ation T	pport Services Issues xpense 012-Internal travel 015-Office supplies supense 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 119-Premiums sussets 002-Machinery and equipment other than transport equipment otal aggement and Audit Services xpense	371,937,309 199,615,056 2,786,000 2,461,000 1,320,000 1,030,000 6,560,000 5,250,000 1,200,000 220,222,056	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000 5,460,000 8,250,000 1,200,000 225,128,056	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,560,000 2,100,000 456,342,015
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross Cu 7-Adminis	nd Sup Cutting 2-E tting Is stration 2-E 3-A ation T	pport Services Issues Issues Issues O12-Internal travel O15-Office supplies Sues Total Issues O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Issets O02-Machinery and equipment other than transport equipment Total agement and Audit Services	371,937,309 199,615,056 2,786,000 2,461,000 1,320,000 6,560,000 5,250,000 1,200,000	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000 5,460,000 8,250,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,560,000 2,100,000 1,230,000
	imba Prisid Izuzu Prisi	on Security Son Total on nagement a 3-Cross Cu 7-Adminis 7-Administra 8-Financia	nd Sup Cutting 2-E tting Is stration 2-E ation T al Man 2-E	pport Services Issues Issues Issues Issues O12-Internal travel O15-Office supplies Sues Total Internal travel O1-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Issets O02-Machinery and equipment other than transport equipment Iotal Issues	371,937,309 199,615,056 2,786,000 2,461,000 1,320,000 6,560,000 5,250,000 1,200,000 220,222,056 2,380,000 490,000	199,615,056 2,786,000 5,161,000 1,320,000 5,460,000 8,250,000 1,200,000 225,128,056 2,380,000 490,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,100,000 1,230,000 456,342,015
	imba Prisid Izuzu Prisi	on Security son Total on nagement a 3-Cross Cu 7-Administr 8-Financial	nd Supervisor Supervis	pport Services Issues Issues Issues O12-Internal travel O15-Office supplies Sues Total Issues O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Issets O02-Machinery and equipment other than transport equipment Iotal Issues Indicate the provided in the pro	371,937,309 199,615,056 2,786,000 2,461,000 1,320,000 1,030,000 6,560,000 5,250,000 1,200,000 220,222,056	199,615,056 2,786,000 5,161,000 1,320,000 1,336,000 5,460,000 8,250,000 1,200,000 225,128,056	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,560,000 2,100,000 456,342,015
	imba Prisid Izuzu Prisi	on Security son Total on nagement a 3-Cross Cu 7-Administr 8-Financial	nd Supervisor Supervis	pport Services Issues Issues Issues O12-Internal travel O15-Office supplies Suses Total Issues O19-Internal travel O19-Office supplies O29-Motor vehicle running expenses O39-Motor vehicle running expenses O39-Motor vehicle running expenses O39-Motor vehicle running expenses O49-Motor vehicle running expenses O49-Motor vehicle running expenses	371,937,309 199,615,056 2,786,000 2,461,000 1,320,000 6,560,000 5,250,000 1,200,000 220,222,056 2,380,000 490,000	199,615,056 2,786,000 5,161,000 1,320,000 5,460,000 8,250,000 1,200,000 225,128,056 2,380,000 490,000	3,410,000 2,200,000 5,610,000 275,679,122 150,640,002 3,887,891 19,045,000 1,200,000 2,100,000 1,230,000 456,342,015

entre	Program	Sub-	GFS	Item	2023-24	2023-24	2024-2
		program			Approved	Revised	Estima
4- Mz				e Management Total	2,508,020	2,508,020	400 004 50
				ort Services Total	225,600,076	230,506,076	462,994,53
	141-Pr	ison Securi		Reformation and Re-integration			
		2-1\c11ab		xpense			
				012-Internal travel			530,000
				014-Public Utilities			34,000
				015-Office supplies	6,980,000	7,478,453	36,00
				021-Agricultural Inputs	4,482,500	3,480,000	1,100,00
				025-Routine Maintenance of Assets	1,045,433	1,045,433	4,996,00
			3-A	ssets	0.004.000		
				002-Machinery and equipment other than	3,281,000	3,281,000	
		2 Dobobili	tation D	transport equipment deformation and Re-integration Total	15,788,933	15,284,886	6,696,00
		1-Safe c	-	Leformation and Re-integration Total	15,766,933	13,204,000	0,090,00
		i Gaic c	-	xpense			
				001-Salaries in Cash	270,525,516	270,525,516	626,985,91
				003-Other allowances in cash	2,881,000	2,881,000	1,320,00
				012-Internal travel	3,024,000	3,024,000	6,200,00
				015-Office supplies	850,000	1,094,000	4,189,00
				017-Rentals	2,908,800	2,908,800	3,600,00
				018-Education supplies	668,000	468,000	978,00
				021-Agricultural Inputs	440 507 000	400 004 704	8,839,00
				022-Food and rations 024-Motor vehicle running expenses	116,587,393	136,821,761	280,294,49
				025-Routine Maintenance of Assets	1,440,000 12,506,257	3,440,000 11,060,304	2,880,00 12,346,25
			3-∆	ssets	12,300,237	11,000,304	12,340,20
			0 7	002-Machinery and equipment other than		_	
				transport equipment			
		1-Safe cus	stody To		411,390,966	432,223,381	947,632,67
			-	I Services	, ,	, ,	
			2-E	xpense			
				015-Office supplies			2,500,00
				Services Total			2,500,00
		on Security	Service	es Total	427,179,899	447,508,267	956,828,67
	zuzu Prisio				652,779,975	678,014,343	1,419,823,21
		Dricion				· · ·	
013-1		Prision	and Sur	onort Services		•	
013-1		nagement		oport Services			
013-1			istration			, ,	
013-1		nagement	istration		8.895.948		
013-1		nagement	istration	xpense	8,895,948 123,000	8,895,948 123,000	
J13-1		nagement	istration	xpense 001-Salaries in Cash		8,895,948	25,241,78
J13-1		nagement	istration	xpense 001-Salaries in Cash 003-Other allowances in cash	123,000	8,895,948 123,000	25,241,78 2,420,00
713-1		nagement	istration	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	123,000 1,265,000	8,895,948 123,000 1,265,000	25,241,78 2,420,00 1,000,00
713-1		anagement 7-Admin	istration 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	123,000 1,265,000 600,000 721,520 2,400,000	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00
713-1		anagement 7-Admin 7-Adminis	istration 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	123,000 1,265,000 600,000 721,520	8,895,948 123,000 1,265,000 600,000 721,520	25,241,76 2,420,00 1,000,00 2,553,40 2,880,00
J13-1		anagement 7-Admin 7-Adminis	istration 2-E tration Total Mana	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services	123,000 1,265,000 600,000 721,520 2,400,000	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00
713-1		anagement 7-Admin 7-Adminis	istration 2-E tration Total Mana	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals total agement and Audit Services xpense	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18
J13-1		anagement 7-Admin 7-Adminis	istration 2-E tration Total Mana	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18
713-1		nagement 7-Admin 7-Administ 8-Financ	istration Total Manager	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18 3,500,00 1,770,00
013-1		7-Adminst 8-Financia	istration Total Manag	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18 3,500,00 1,770,00
013-1		7-Adminst 8-Financia	istration T tration T cial Mana 2-E I Manag n Resou	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total gree Management	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18 3,500,00 1,770,00
013-1		7-Adminst 8-Financia	istration T tration T cial Mana 2-E I Manag n Resou	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total arce Management xpense	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00
013-1		7-Adminst 8-Financia	istration T tration T cial Mana 2-E I Manag n Resou	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total arce Management xpense 012-Internal travel	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00
J13-1		7-Administ 8-Financia 9-Humai	istration T cration T cial Mana 2-E I Manag n Resou 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total arce Management xpense 012-Internal travel 012-Internal travel 022-Food and rations	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127	25,241,78 2,420,00 1,000,00 2,553,44 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,46
J13-1	020-Ma	7-Administ 8-Financia 9-Human I	istration Total Manager Resource	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total arce Management xpense 012-Internal travel	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127	25,241,78 2,420,00 1,000,00 2,553,44 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,46 488,46
013-1	020-Ma	7-Administ 8-Financia 9-Human I	istration Total Manager Resourced Supprend 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total travel Audit Services Total travel O15-Office supplies gement and Audit Services Total travel O22-Food and rations the Management Total toort Services Total	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	25,241,78 2,420,00 1,000,00 2,553,44 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,46 488,46
J13-1	020-Ma	7-Administ 8-Financia 9-Human I agement ar ison Securi	istration Total Manager Resourced Suppty Services	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total travel Audit Services Total travel O15-Office supplies gement and Audit Services Total travel O22-Food and rations the Management Total toort Services Total	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	25,241,78 2,420,00 1,000,00 2,553,44 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,46 488,46
J13-1	020-Ma	7-Administ 8-Financia 9-Human I agement ar ison Securi	istration Total Manager Resourced Suppty Servi	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total roce Management xpense 012-Internal travel 015-Office supplies gement and Audit Services Total roce Management xpense 012-Internal travel 022-Food and rations ge Management Total port Services Total ices Reformation and Re-integration xpense	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,46 488,46 39,853,68
013-1	020-Ma	7-Administ 8-Financia 9-Human I agement ar ison Securi	istration Total Manager Resourced Suppty Servi	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total troce Management xpense 012-Internal travel 012-Internal travel 022-Food and rations ge Management Total foort Services Total ices Reformation and Re-integration xpense 012-Internal travel	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,46 488,46 39,853,65
113-1	020-Ma	7-Administ 8-Financia 9-Human I agement ar ison Securi	istration Total Manager Resourced Suppty Servi	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total troe Management xpense 012-Internal travel 022-Food and rations e Management Total foort Services Total tices Reformation and Re-integration xpense 012-Internal travel 015-Office supplies	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377 16,606,972	25,241,78 2,420,00 1,000,00 2,553,40 2,880,00 34,095,18 3,500,00 1,7770,00 5,270,00 66,00 422,44 488,44 39,853,68
, , , , , , , , , , , , , , , , , , , 	020-Ma	7-Administ 8-Financia 9-Human I agement ar ison Securi	istration Total Manager Resourced Suppty Servi	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total arce Management xpense 012-Internal travel 022-Food and rations ge Management Total fort Services Total ices Reformation and Re-integration xpense 012-Internal travel 015-Office supplies ides 016-Medical supplies	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377 16,606,972	25,241,78 2,420,00 1,000,00 2,553,44 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,44 488,44 39,853,63
713-1	020-Ma	7-Administ 8-Financia 9-Human I agement ar ison Securi	istration Total Manager Resourced Suppty Servi	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total arce Management xpense 012-Internal travel 022-Food and rations e Management Total ort Services Total ices Reformation and Re-integration xpense 012-Internal travel 015-Office supplies 016-Medical supplies 011-Medical supplies 011-Agricultural Inputs	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377 17,206,972	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377 16,606,972	25,241,78 2,420,00 1,000,00 2,553,44 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,44 488,44 39,853,68
713-1	020-Ma	7-Administ 8-Financia 9-Human I agement ar ison Securi	tration Total Manager Resourced Suppty Servi ilitation, 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total arce Management xpense 012-Internal travel 022-Food and rations e Management Total ort Services Total ices Reformation and Re-integration xpense 012-Internal travel 015-Office supplies 016-Medical supplies 021-Agricultural Inputs 025-Routine Maintenance of Assets	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377 16,606,972	25,241,78 2,420,00 1,000,00 2,553,44 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,46 488,46 39,853,65
013-1	020-Ma	7-Administ 8-Financia 9-Human I agement ar ison Securi	tration Total Manager Resourced Suppty Servi ilitation, 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 017-Rentals otal agement and Audit Services xpense 012-Internal travel 015-Office supplies gement and Audit Services Total arce Management xpense 012-Internal travel 022-Food and rations e Management Total ort Services Total ices Reformation and Re-integration xpense 012-Internal travel 015-Office supplies 016-Medical supplies 011-Medical supplies 011-Agricultural Inputs	123,000 1,265,000 600,000 721,520 2,400,000 14,005,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377 17,206,972	8,895,948 123,000 1,265,000 600,000 721,520 1,800,000 13,405,468 1,920,000 663,127 2,583,127 175,177 443,200 618,377 16,606,972	25,241,78 2,420,00 1,000,00 2,553,44 2,880,00 34,095,18 3,500,00 1,770,00 5,270,00 66,00 422,46 488,46 39,853,65

Vote 342: Malawi Prison Service

Recur	rent Details	
Cost	Sub-	

	rent De	lalis		_			
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre		program			Approved	Revised	Estimate
013- Nkh	141-Priso		-	eformation and Re-integration Total	6,979,390	6,979,390	7,500,000
		1-Safe cu	-				
			2-E	xpense			
				001-Salaries in Cash	76,385,101	76,385,101	233,300,924
				003-Other allowances in cash	892,000	892,000	. =
				012-Internal travel	1,450,000	1,450,000	3,500,000
				015-Office supplies	600,000	600,000	1,720,000
				021-Agricultural Inputs	50 700 070	00.045.040	760,000
				022-Food and rations	59,733,678	60,915,246	145,441,060
				024-Motor vehicle running expenses	1,600,000	1,600,000	4,320,000
		4.0-6		025-Routine Maintenance of Assets	8,925,000	9,525,000	5,075,000
	4.44 Duin.	1-Safe cust	-		149,585,779	151,367,347	394,116,984
		n Security		es rotai	156,565,169	158,346,737	401,616,984
	asungu Pr	rision Total			173,772,141	174,953,709	441,470,638
012- Na			nd Cu	anort Sarvicas			
	UZU-IVIA	3-Cross C		oport Services			
		3-01055	_	xpense			
			Z-E	012-Internal travel			230,000
				015-Office supplies			39,591
				022-Food and rations			155,000
		3-Cross Cu	tting lo				424,591
		7-Adminis	.,				424,591
		7-Auminis					
			Z-E	xpense 001-Salaries in Cash	19,991,364	19,991,364	26,703,223
				003-Other allowances in cash	167,000	167,000	20,703,223
				012-Internal travel	2,940,000	2,940,000	5,460,000
				014-Public Utilities	676,000	676,000	1,560,000
				015-Office supplies	40,869	40,869	61,738
				017-Rentals	2,100,000	2,100,000	3,600,000
				018-Education supplies	90,000	90,000	240,000
				024-Motor vehicle running expenses	1,344,000	1,344,000	2,352,000
				025-Routine Maintenance of Assets	8,925,000	8,925,000	5,075,000
				119-Premiums	110,000	110,000	330,000
		7-Administr	otion T		36,384,233	36,384,233	45,381,961
				agement and Audit Services	30,304,233	30,364,233	45,361,901
		0-1 IIIaiici		xpense			
			Z-L	012-Internal travel	1,380,000	1,380,000	2,160,000
				015-Office supplies	307,340	307,340	721,500
			3-Δ	ssets	307,340	307,340	721,500
			J-A	002-Machinery and equipment other than			1,468,785
				transport equipment			1,400,700
		8-Financial	Manao	ement and Audit Services Total	1,687,340	1,687,340	4,350,285
				rce Management	1,007,340	1,007,040	4,000,200
		3 Haman		xpense			
				012-Internal travel	188,000	188,000	
				015-Office supplies	21,780	21,780	
		9-Human R	esourc	e Management Total	209,780	209,780	
	020-Mana			ort Services Total	38,281,353	38,281,353	50,156,837
		son Security			00,201,000	00,201,000	00,100,007
				Reformation and Re-integration			
				xpense			
				012-Internal travel			300,000
				021-Agricultural Inputs			7,000,000
		2-Rehabilita	ation. R	eformation and Re-integration Total			7,300,000
		1-Safe cu	-				,,
			-	xpense			
				001-Salaries in Cash	23,790,132	23,790,132	48,850,896
				003-Other allowances in cash	247,000	247,000	-,,-30
				012-Internal travel	220,000	220,000	2,800,000
				015-Office supplies	553,764	553,764	577,528
				022-Food and rations	75,515,712	94,612,416	163,146,563
		401	ody To		100,326,608	119,423,312	215,374,987
		1-Safe cust	ouy io				
	141-Priso	1-Safe cust on Security :	-				
	141-Prisc	n Security	-		100,326,608 138,607,961	119,423,312 157,704,665	222,674,987 272,831,824

020-Management and Support Services
3-Cross Cutting Issues

2-Expense

Vote 342: Malawi Prison Service

	rent De	1			i		
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre		program			Approved	Revised	Estimate
011- M	020-Ma			015-Office supplies			1,623,076
		3-Cross Cut	tting Is:	sues Total			1,623,076
		7-Adminis	stration				
			2-E	xpense			
				001-Salaries in Cash	612,074,128	612,074,128	198,952,153
				003-Other allowances in cash	12,034,000	12,034,000	240,000
				012-Internal travel	2,444,000	11,680,000	8,140,000
				014-Public Utilities	1,800,000	1,800,000	418,320,000
				015-Office supplies	1,502,000	4,916,000	12,587,000
				017-Rentals	780,000	-	3,000,000
				023-Other goods and services	330,000	.	5,316,000
				025-Routine Maintenance of Assets	12,600,000	6,000,000	13,542,411
			3-A	ssets			
				002-Machinery and equipment other than			3,750,000
				transport equipment			
		7-Administra	ation T	otal	643,564,128	648,504,128	663,847,564
		8-Financia	al Mana	agement and Audit Services			
				xpense			
				012-Internal travel	3,680,000	3,680,000	1,760,000
				015-Office supplies	2,562,000	2,562,000	3,502,000
		9 Financial	Manaa	ement and Audit Services Total		6,242,000	
			_		6,242,000	6,242,000	5,262,000
		9-Human		rce Management			
			2-E	xpense			
				012-Internal travel	2,760,000	4,510,000	
				015-Office supplies	558,782	558,782	
		9-Human R	esourc	e Management Total	3,318,782	5,068,782	
	020-Mana	agement and	Supp	ort Services Total	653,124,910	659,814,910	670,732,640
	141-Pri:	son Security	/ Servi	ces			
				Reformation and Re-integration			
				xpense			
				021-Agricultural Inputs	4,497,000	2,500,000	8,465,000
				025-Routine Maintenance of Assets	7,550,000	7,550,000	5,135,000
			2 1	ssets	7,000,000	7,550,000	3,133,000
			3-A		050 400	050 400	400.000
				002-Machinery and equipment other than	359,433	359,433	400,000
				transport equipment			
				eformation and Re-integration Total	12,406,433	10,409,433	14,000,000
		1-Safe cu	stody				
			2-E	xpense			
				001-Salaries in Cash	183,393,683	183,393,683	1,362,899,735
				003-Other allowances in cash	1,895,000	1,895,000	
				012-Internal travel	3,680,000	3,680,000	7,020,000
				015-Office supplies	1,675,258	1,675,258	10,620,000
				022-Food and rations	421,107,962	374,942,930	917,645,760
				024-Motor vehicle running expenses	18,842,880	20,842,880	26,246,400
				.			
				025-Routine Maintenance of Assets	9,450,000	12,450,000	11,650,000
		401		119-Premiums	380,000	380,000	550,000
		1-Safe cust	-		640,424,783	599,259,751	2,336,631,895
		3-Prison N		l Services			
			2-E	xpense			
				012-Internal travel	2,408,600	2,408,600	1,528,600
				015-Office supplies	1,440,000	1,440,000	971,400
		3-Prison Me	edical S	Services Total	3,848,600	3,848,600	2,500,000
	141-Priso	n Security S			656,679,816	613,517,784	2,353,131,895
011- Mai	ula Prision				1,309,804,726	1,273,332,694	3,023,864,535
		tral Prison			1,000,004,120	1,270,002,004	0,020,004,000
010-20			מל פווי	pport Services			
	UZU-IVIA	7-Adminis		•			
		7-Auminis					
			2-E	xpense	04.450.000	04.450.000	40 400 0==
				001-Salaries in Cash	31,150,088	31,150,088	40,462,075
				003-Other allowances in cash	361,000	361,000	1,320,000
		7-Administra			31,511,088	31,511,088	41,782,075
	020-Mana	agement and	l Supp	ort Services Total	31,511,088	31,511,088	41,782,075
	141-Pri:	son Security	y Servi	ces			
				Reformation and Re-integration			
				xpense			
				021-Agricultural Inputs	300,000	300,000	
				024-Motor vehicle running expenses	22,513,260	300,000	
				025-Routine Maintenance of Assets	22,010,200	22 542 260	
			• •			22,513,260	
			3-A	ssets			

Vote 342: Malawi Prison Service

Recurrent	Details
-----------	----------------

Program Prog		rent De						
1-21 141-Pris 2-Rehabilit 3-As 004-Goods for resale 2-2,813,260 22,813,260 22,813,260 25,000 1-3ale custody 2-Expense 001-Salaries in Cash 746,433,478 746,433,478 1,276,822 1,276,822 1,276,822 1,276,822 1,276,822 1,276,822 1,276,822 1,276,822 1,276,822 1,276,822 1,276,823 1,276,822 1,276,8	Cost	Program	Sub-	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
2.Rehabilitation, Reformation and Re-integration Total 22,813,260 22,813,260 25,000		141-Pris		i 3-A	004-Goods for resale	Approved	Kevisea	25,000,000
	010 20	. 1411110	2-Rehabilita	ation, R		22,813,260	22,813,260	25,000,000
001-Salaries in Cash 746,433,478 746,433,478 746,033,478 1,478,124 1003-000			1-Sale Cu	-	aznanya			
003-Other allowances in cash				Z-L	•	746 433 478	746 433 478	1 278 821 658
19.078 1						, ,		6,600,000
014-Public Utilities 2,100,000 2,100,000 33,930,080 015-Office supplies 10,255,000 24,871 016-Medical supplies 9,554,083 9,534,083 14,624 021-Agricultural Inputs 9,534,083 9,534,083 14,624 022-Agricultural Inputs 022-Food and rations 332,687,545 303,862,601 773,1376 022-Mother Maintenance of Assets 22,050,000 25,050,000 24,250 025-Food under Maintenance of Assets 22,050,000 25,050,000 24,250 025-Food and rations 300,000 350,000 24,250 025-Food and rations 3,000,000 350,00								19,078,000
015-Office supplies								339,080,000
O16-Medical supplies 9,534,083 9,534,083 6,950 017-Rentals 9,534,083 9,534,083 021-Agricultural Inputs 6,950 022-Food and rations 022-Motor vehicle running expenses 13,697,970 15,697,970 13,200 025-Routine Maintenance of Assets 22,050,000 25,050,000 24,250 026-Motor vehicle running expenses 13,697,970 15,697,970 13,200 025-Routine Maintenance of Assets 22,050,000 25,050,000 24,250 026-Motor vehicle running expenses 13,697,970 15,697,970 43,200 035,000 035,000 0480 035,000								24,871,000
017-Rentals					• •	,=,	2,222,222	2,500,000
021-Agricultural Inputs						9.534.083	9.534.083	14,634,083
						2,223,222	2,22 1,222	6,950,300
1,5697,970 15,697,970 12,200 20,25,000 24,250					022-Food and rations	332,657,545	303,862,601	731,378,356
119-Premiums 300,000 350,000 480 340,000 3,400,000 3,500					024-Motor vehicle running expenses	13,697,970	15,697,970	13,200,000
3-Assets					025-Routine Maintenance of Assets	22,050,000	25,050,000	24,250,000
1-Safe custody Total 1.165.732,076 1.141,937,132 2.465,395 1.141-Prison Security Services Total 1.165.732,076 1.141,937,132 2.465,395 1.141-Prison Security Services Total 1.185,545,336 1.164,750,392 2.490,395 1.164.750,392 2.490,395 2.490,3					119-Premiums	300,000	350,000	480,000
transport equipment 1-Safe custody Total 1,165,732,076 1,141,937,132 2,465,395 141-Prison Security Services Total 1,188,545,336 1,164,750,392 2,490,395 010- Zomba Central Prison Total 1,220,056,424 1,196,281,480 2,532,177 009- Chikwawa Prison 009- Chikwawa Prison 2 8 2 8 2 2 8 2,532,177 2 1,196,281,480 2,532,177 2 1,196,281,480 2,532,177 2 2,532,177 3 2 2,532,177 3 2 2,532,177 3 2 2,532,177 3 2 3 2 3 3 3 3 3 3 3 3 258,000 2 2,985,111 1,68,35 3 2,985,111 1,68,35 3 3,970,000 3 3,970,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,00				3-A				
1-Safe custody Total					002-Machinery and equipment other than	3,400,000	3,400,000	3,551,888
1.14.Prison Security Services Total 1.188,545,336 1.164,750,382 2.490,385 0.10-Zomba Central Prison Total 1.20,056,424 1.196,261,480 2.532,177 0.99-Chikwawa Prison 0.20-Management and Support Services 3-Cross Cutting Issues 2-Expense 012-Internal travel 2.288 3-Cross Cutting Issues Total 2.288, 1.10 2.2								
							1,141,937,132	2,465,395,285
099-Chikwawa Prison 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 012-Internal travel 298 3-Cross Cutting Issues Total 22,985,111 22,985,111 16,835 3-Cross Cutting Issues Total 258,000 258,000 2-Expense 001-Salaries in Cash 258,000 258,000 258,000 258,000 012-Internal travel 1,870,000 3,870,000 5,440 014-Public Utilities 500,000 500,000 960 015-Office supplies 340,000 340,000 2,362 017-Rentals 30,000 340,000 2,362 017-Rentals 32,208,441 33,708,441 27,412 020-Management and Support Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Expense 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 015-Office supplies 410,000 1,020,000 240 014-Public Utilities 015-Office supplies 410,000 910,000 021-Agricultural Inputs 168,000 168,000 021-Agricultural Inputs 168,000 168,000 021-Agricultural Inputs 168,000 168,000 021-Agricultural Inputs 168,000 150,000					es Total			2,490,395,285
O20-Management and Support Services 3-Cross Cutting Issues 2-Expense 012-Internal travel 298 3-Cross Cutting Issues 7-Administration 2-Expense 012-Internal travel 298 3-Cross Cutting Issues Total 2-Expense 01-Salaries in Cash 22,985,111 22,985,111 16,835 003-Other allowances in cash 258,000 258,000 012-Internal travel 1,870,000 3,870,000 5,440 014-Public Utilities 500,000 500,000 960 015-Office supplies 340,000 340,000 2,362 017-Rentals 900,000 900,000 1,320 025-Routine Maintenance of Assets 5,355,330 4,855,330 448 7-Administration Total 32,208,441 33,708,441 27,412 020-Management and Support Services 7-Administration Total 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 60 015-Office supplies 410,000 910,000 018-Education supplies 100,000 - 021-Agricultural Inputs 168,000 168,000 022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than 7,589,544 7,589,544 1-ransport equipment 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 3				tal		1,220,056,424	1,196,261,480	2,532,177,360
3-Cross Cutting Issues 2-Expense 012-Internal travel 012-Internal travel 3-Cross Cutting Issues Total 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 500,000 5	009- CI							
2-Expense		020-Ma						
12-Internal travel 298 3-Cross Cutting Issues Total 298 7-Administration 2-Expense 001-Salaries in Cash 22,985,111 22,985,111 16,835 003-Other allowances in cash 258,000 258,000 012-Internal travel 1,870,000 3,870,000 5,440 014-Public Utilities 500,000 500,000 960 015-Office supplies 340,000 340,000 2,362 017-Rentals 900,000 900,000 1,320 025-Routine Maintenance of Assets 3,555,330 4,855,330 4,845 4,337,08,441 27,412 020-Management and Support Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services Total 1,020,000 1,020,000 2-2			3-Cross C	_				
3-Cross Cutting Issues Total 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 1258,000 1258,000 1012-Internal travel 1141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 1015-Othero supplies 1014-Public Utilities 1014-Public Utilities 1020-Management and Support Services Total 1014-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1016-Office supplies 1016-Office supplies 1016-Office supplies 1016-Office supplies 1017-Reformation 1018-Education supplies 1018-Geody 115-Office supplies 1019-Premiums 119-Premiums 119-Premiums 119-Premiums 150,000 150,000 150,000 150,000 150,000 119-Premiums 150,000 150,000 150-Office supplies 100,000 119-Premiums 150,000 15				2-E	•			000 000
7-Administration 2-Expense 001-Salaries in Cash 22,985,111 22,985,111 16,835 003-Other allowances in cash 258,000 258,000 012-Internal travel 1,870,000 3,870,000 5,440 014-Public Utilities 500,000 500,000 960 015-Office supplies 340,000 340,000 1,320 017-Rentals 900,000 900,000 1,320 025-Routine Maintenance of Assets 5,355,330 4,855,3			0.0					298,909
Page				-	sues rotai			298,909
O01-Salaries in Cash 22,985,111 22,985,111 16,835 003-Other allowances in cash 258,000 258,000 012-Internal travel 1,870,000 3,870,000 5,440 014-Public Utilities 500,000 500,000 960 015-Office supplies 340,000 340,000 2,362 017-Rentals 900,000 900,000 10,320 025-Routine Maintenance of Assets 5,355,330 4,855,330 4,845 4,337,084,41 27,412 020-Management and Support Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services 7-2			7-Adminis		vnanaa			
003-Other allowances in cash 258,000 258,000 5,440 012-Internal travel 1,870,000 5,440 014-Public Utilities 500,000 500,000 960 015-Office supplies 340,000 340,000 2,362 017-Rentals 900,000 900,000 1,320 025-Routine Maintenance of Assets 5,355,330 4,855,330 494 7-Administration Total 32,208,441 33,708,441 27,412 020-Management and Support Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 60 015-Office supplies 410,000 910,000 018-Education supplies 100,000 - 0 021-Agricultural Inputs 168,000 168,000 022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 13,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 7,589,544 1-36fe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290 1,				2-6		22 085 111	22 085 111	16 935 195
012-Internal travel								10,033,163
014-Public Utilities 500,000 500,000 960 015-Office supplies 340,000 340,000 2,362 017-Rentals 900,000 900,000 1,320 025-Routine Maintenance of Assets 5,355,330 4,855,330 494 7-Administration Total 32,208,441 33,708,441 27,412 020-Management and Support Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 1,020,000 1,020,000 240 012-Internal travel 1,020,000 1,020,000 240 60 60 014-Public Utilities 60 910,000 - 60 <							·	5,440,000
015-Office supplies 017-Rentals 340,000 900,000 340,000 900,000 2,362 900,000 025-Routine Maintenance of Assets 5,355,330 4,855,330 494 7-Administration Total 32,208,441 33,708,441 27,412 020-Management and Support Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 1,020,000 1,020,000 240 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 015-Office supplies 018-Education supplies 018-Education supplies 100,000 100,000 - 021-Agricultural Inputs 022-Food and rations 023-Food and rations 024-Motor vehicle running expenses 1,500,000 1,500,000 1,500,000 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 002-Machinery and equipment other than transport equipment 2-Rehabilitation, Reformation and Re-integration Total 1-Safe custody 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 32,143,620 403,000 403,000 255,000 32,143,620 403,000 403,000 255,000 32,143,620 403,000 403,000 255,000 1,290								960,000
017-Rentals 900,000 900,000 1,320 025-Routine Maintenance of Assets 5,355,330 4,855,330 4,94 7-Administration Total 32,208,441 33,708,441 27,412 020-Management and Support Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 1,020,000 1,020,000 240 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 410,000 910,000 60 015-Office supplies 410,000 910,000 - 021-Agricultural Inputs 168,000 168,000 - 021-Agricultural Inputs 168,000 168,000 - 022-Food and rations 58,614,501 59,264,325 - 024-Motor vehicle running expenses 1,500,000 1,500,000 - 025-Routine Maintenance of Assets 5,575,000 3,675,000 150,000 3-Assets - - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>·</td><td>2,362,996</td></t<>							·	2,362,996
025-Routine Maintenance of Assets 5,355,330 4,855,330 494 7-Administration Total 32,208,441 33,708,441 27,412 020-Management and Support Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 410,000 910,000 60 015-Office supplies 410,000 910,000 - 016-Office supplies 100,000 - - 021-Agricultural Inputs 168,000 168,000 - 022-Food and rations 58,614,501 59,264,325 - 024-Motor vehicle running expenses 1,500,000 1,500,000 - 025-Routine Maintenance of Assets 5,575,000 3,675,000 - 119-Premiums 150,000 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300					• •		·	1,320,000
7-Administration Total 32,208,441 33,708,441 27,412 020-Management and Support Services Total 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 60 015-Office supplies 410,000 910,000 018-Education supplies 100,000 - 021-Agricultural Inputs 168,000 168,000 022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 150,000 119-Premiums 150,000 150,000 12-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290							·	494,154
020-Management and Support Services 32,208,441 33,708,441 27,711 141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 32,208,441 33,708,441 27,711 2-Expense 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 60 60 60 015-Office supplies 410,000 910,000 - 018-Education supplies 100,000 - - 021-Agricultural Inputs 168,000 168,000 168,000 022-Food and rations 58,614,501 59,264,325 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 150,000 119-Premiums 150,000 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-			7-Administra	ation T				27,412,335
141-Prison Security Services 2-Rehabilitation, Reformation and Re-integration 2-Expense 012-Internal travel 1,020,000 1,020,000 240 014-Public Utilities 60 015-Office supplies 410,000 910,000 - 021-Agricultural Inputs 168,000 168,000 022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 150,000 130,000 149-Premiums 150,000 150,000 150,000 140,000 150,000		020-Mana						27,711,244
2-Rehabilitation, Reformation and Re-integration 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 012-Agricultural Inputs 022-Food and rations 022-Food and rations 025-Routine Maintenance of Assets 024-Motor vehicle running expenses 1,500,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 2-Rehabilitation, Reformation and Re-integration Total 1-Safe custody 2-Expense 001-Salaries in Cash 003-Other allowances in cash 403,000 41,020,000 1,020,000 410,000 410,000 41,000 400,000 403,000 403,000 403,000 403,000 1,290			_			, , , , ,	,,	, ,
2-Expense								
014-Public Utilities 60 015-Office supplies 410,000 910,000 018-Education supplies 100,000 - 021-Agricultural Inputs 168,000 168,000 022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290								
015-Office supplies 410,000 910,000 018-Education supplies 100,000 - 021-Agricultural Inputs 168,000 168,000 022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 1,290					012-Internal travel	1,020,000	1,020,000	240,000
018-Education supplies 100,000 - 021-Agricultural Inputs 168,000 168,000 022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 000 012-Internal travel 255,000 255,000 1,290					014-Public Utilities			60,000
021-Agricultural Inputs 168,000 168,000 022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 000 012-Internal travel 255,000 255,000 1,290					015-Office supplies	410,000	910,000	
022-Food and rations 58,614,501 59,264,325 024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290					018-Education supplies	100,000	-	
024-Motor vehicle running expenses 1,500,000 1,500,000 025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290							168,000	
025-Routine Maintenance of Assets 5,575,000 3,675,000 119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than transport equipment 7,589,544 7,589,544 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290						58,614,501	59,264,325	
119-Premiums 150,000 150,000 3-Assets 002-Machinery and equipment other than 7,589,544 7,589,544 transport equipment 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290					024-Motor vehicle running expenses	1,500,000	1,500,000	
3-Assets 002-Machinery and equipment other than transport equipment 2-Rehabilitation, Reformation and Re-integration Total 1-Safe custody 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 002-Machinery and equipment other than 7,589,544 1,000 1,0					025-Routine Maintenance of Assets	5,575,000	3,675,000	
002-Machinery and equipment other than transport equipment 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290					119-Premiums	150,000	150,000	
transport equipment 2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290				3-A:				
2-Rehabilitation, Reformation and Re-integration Total 75,127,045 74,276,869 300 1-Safe custody 2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290						7,589,544	7,589,544	
1-Safe custody 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 32,143,620 32,143,620 32,143,620 66,091 403,000 403,000 255,000 1,290								
2-Expense 001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290					eformation and Re-integration Total	75,127,045	74,276,869	300,000
001-Salaries in Cash 32,143,620 32,143,620 66,091 003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290			1-Safe cu	•				
003-Other allowances in cash 403,000 403,000 012-Internal travel 255,000 255,000 1,290				2-E	•			
012-Internal travel 255,000 255,000 1,290								66,091,301
						•		4 000 000
UTA-FOUCAUON SUDDIJES 160						255,000	255,000	1,290,000
								160,000
<u>-</u> ₹						440.000	440.000	136,000
						440,000	440,000	130,005,983
								2,632,320
								6,825,000
				2.4				100,000
3-Assets 002-Machinery and equipment other than				3-A				12 200 050
002-Machinery and equipment other than 13,299 transport equipment								13,299,056
ιταποροτι σημιμποπι					anaport equipment			

Vote 342: Malawi Prison Service

R	ecu	rron	+ D	etai	ile
П	ecu	HEI	IL D	ela	112

st ntre Program Sub- GFS Item	2023-24 Approved	2023-24 Revised	2024 Estim
9- Chik 141-Prisoi 1-Safe custody Total	33,241,620	33,241,620	220,539,6
141-Prison Security Services Total	108,368,665	107,518,489	220,839,6
9- Chikwawa Prison Total	140,577,106	141,226,930	248,550,9
08- Blantyre Prision			
020-Management and Support Services			
7-Administration			
2-Expense	700 704 007	700 704 007	055.040.5
001-Salaries in Cash 003-Other allowances in cash	728,794,067	728,794,067 12,864,000	655,849,5 744,0
003-Other allowances in cash	12,864,000 3,870,000	5,390,000	7,420,0
014-Public Utilities	3,000,000	3,000,000	4,780,0
015-Office supplies	3,379,406	6,079,406	6,131,4
017-Rentals	5,100,000	2,600,000	7,200,0
119-Premiums	500,000	500,000	7,200,0
3-Assets	000,000	000,000	
002-Machinery and equipment other than	1,129,051	1,129,051	2,650,0
transport equipment 7-Administration Total	758,636,524	760,356,524	684,774,9
8-Financial Management and Audit Services	756,030,524	700,330,324	004,774,8
2-Expense			
012-Internal travel	2,240,000	2,240,000	11,720,0
015-Office supplies	171,000	171,000	425,0
8-Financial Management and Audit Services Total	2,411,000	2,411,000	12,145,0
9-Human Resource Management 2-Expense	_, ,	_, ,	,,.
012-Internal travel	930,000	930,000	840,0
015-Office supplies	330,000	330,000	040,0
022-Food and rations	700,000	700.000	1,540,2
9-Human Resource Management Total	1,630,000	1,630,000	2,380,2
020-Management and Support Services Total	762,677,524	764,397,524	699,300,1
141-Prison Security Services	,,	,,	,,
2-Rehabilitation, Reformation and Re-integration			
2-Expense			
012-Internal travel	1,510,000	1,510,000	2,200,0
014-Public Utilities			420,000,0
015-Office supplies			1,767,5
018-Education supplies	6,615,483	495,000	
021-Agricultural Inputs	2,320,000	820,000	
022-Food and rations			766,204,8
024-Motor vehicle running expenses			21,000,0
025-Routine Maintenance of Assets 119-Premiums			21,100,0
2-Rehabilitation, Reformation and Re-integration Total	10 445 492	2 925 000	1,150,0 1,233,422,3
1-Safe custody	10,445,483	2,825,000	1,233,422,
2-Expense			
001-Salaries in Cash	190,474,794	190,474,794	459,402,
003-Other allowances in cash	2,768,000	2,768,000	2,064,0
012-Internal travel	5,290,000	8,290,000	4,240,0
014-Public Utilities	0,200,000	0,200,000	200,0
015-Office supplies	957,500	1,657,983	
018-Education supplies	,,,,,,	, ,	2,285,0
021-Agricultural Inputs			1,305,
022-Food and rations	341,202,602	342,481,802	
024-Motor vehicle running expenses	14,400,000	16,400,000	
025-Routine Maintenance of Assets	21,750,000	26,950,000	3,150,0
3-Assets			
002-Machinery and equipment other than	650,000	650,000	11,078,5
transport equipment	•	•	•
1-Safe custody Total	577,492,896	589,672,579	483,724,8
3-Prison Medical Services			
2-Expense			
016-Medical supplies			2,500,0
018-Education supplies			500,0
3-Prison Medical Services Total			3,000,0
141-Prison Security Services Total	587,938,379	592,497,579	1,720,147,2
3- Blantyre Prision Total	1,350,615,903	1,356,895,103	2,419,447,4

020-Management and Support Services
3-Cross Cutting Issues

Recurrent	Details
-----------	----------------

	rent De		i			1	
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre 007- P	r 020-Ma	program a 3-Cross C) 2 E	Ynanaa	Approved	Revised	Estimate
007- P	1 020-1018	ar 3-Cross C	, 2-E	xpense 012-Internal travel			240,000
				015-Office supplies			240,000 533,983
		2 Cross Cut	tina la	• •			773,983
		3-Cross Cut 7-Adminis	_				113,903
		7-Adminis		xpense			
			Z-L	001-Salaries in Cash			37,365,596
				012-Internal travel	3,252,000	4,056,000	15,220,000
				014-Public Utilities	80,659,885	65,659,885	84,336,320
				015-Office supplies	666,867	666,867	7,109,125
				017-Rentals	5,700,000	4,848,000	18,000,000
				018-Education supplies	90,000	90,000	10,000,000
				019-Training expenses	620,000	300,000	
				023-Other goods and services	180,000	-	1,800,000
				024-Motor vehicle running expenses	6,890,880	6,890,880	36,000,000
				025-Routine Maintenance of Assets	13,650,000	14,650,000	36,500,000
				119-Premiums	.0,000,000	320,000	430,000
			3-A	ssets		5_5,555	100,000
				002-Machinery and equipment other than	2,100,000	2,100,000	5,000,000
				transport equipment	_,,	_,:,	2,222,222
		7-Administra	ation T		113,809,632	99,581,632	241,761,041
		8-Financia	al Man	agement and Audit Services	-,,	,,	, - ,-
				xpense			
				012-Internal travel	720,000	1,130,000	2,780,000
		8-Financial	Manac	gement and Audit Services Total	720,000	1,130,000	2,780,000
				irce Management	.,	,,	,,
				xpense			
				012-Internal travel	1,164,400	934,400	2,160,000
				018-Education supplies			1,000,000
				022-Food and rations	105,090,867	83,590,867	
		9-Human Re	esourc	e Management Total	106,255,267	84,525,267	3,160,000
	020-Mana	agement and	l Supp	ort Services Total	220,784,899	185,236,899	248,475,024
	141-Pri	ison Security	/ Servi	ices			
		2-Rehabil	itation,	Reformation and Re-integration			
			2-E	xpense			
				012-Internal travel			625,000
				015-Office supplies			175,000
		2-Rehabilita	ition, R	Reformation and Re-integration Total			800,000
		1-Safe cu	stody				
			2-E	xpense			
				001-Salaries in Cash	1,601,917,488	1,601,917,488	124,239,306
				003-Other allowances in cash	31,835,000	31,835,000	
				022-Food and rations			321,612,778
		1-Safe custo			1,633,752,488	1,633,752,488	445,852,084
		on Security S		es Total	1,633,752,488	1,633,752,488	446,652,084
		ng School T	otal		1,854,537,387	1,818,989,387	695,127,108
006- P	rison Farr						
	020-Ma			pport Services			
		7-Adminis					
			2-E	xpense 001-Salaries in Cash			20 552 070
		7-Administra	otion T				20,552,076
	020 Man						20,552,076
		ison Security		ort Services Total			20,552,076
	141-611	1-Safe cu		ices			
		1-Sale cu	,	xpense			
			Z-L	001-Salaries in Cash			80,558,000
		1-Safe custo	ody To				80,558,000
	1/11_Dric/	on Security S	•				80,558,000
		ison Farms	Jei vici	es iotai			00,550,000
	142-111	0-					
		J	2-F	xpense			
			2-6	012-Internal travel	47,716,000	56,916,000	87,675,000
				014-Public Utilities	3,384,000	3,384,000	6,060,000
				015-Office supplies	9,801,611	16,301,611	9,549,540
				016-Medical supplies	11,729,000	11,729,000	-
				017-Rentals	4,200,000	1,000,000	16,800,000
				019-Training expenses	1,110,000	1,110,000	
				021-Agricultural Inputs	1,021,485,610	1,010,509,450	1,491,050,000
				- g	.,,,	,	,,,

кеси	rrent De	etails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre		program			Approved	Revised	Estimate
006- F	Pr 142-Pris	s 0-	2-E	x 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	80,002,303	80,002,303	268,000,000
				119-Premiums	90,922,650	86,922,650	120,865,460
			3-4	ssets		500,000	
			J-A.	001-Cultivated biological resources		10,000,000	
				001-Transport equipment	684,167,396	370,592,805	
				002-Machinery and equipment other than	, , , , , , , , , , , , , , , , , , , ,	303,574,591	
				transport equipment			
		0- Total			1,954,518,570	1,952,542,410	2,000,000,000
		on Farms To	otal		1,954,518,570	1,952,542,410	2,000,000,000
	son Farms				1,954,518,570	1,952,542,410	2,101,110,076
005- E		gion Headq					
	020-Ma	_	-	pport Services			
		3-Cross (_				
			2-E	xpense 012-Internal travel			840,000
				022-Food and rations			588.622
		3-Cross Cu	ıttina İss				1,428,622
		7-Admini					1,1-2,5
			2-E	xpense			
				001-Salaries in Cash	1,995,396	1,995,396	34,960,889
				003-Other allowances in cash	37,000	37,000	
				012-Internal travel	2,880,000	2,880,000	4,920,000
				014-Public Utilities	1,680,000	1,680,000	2,400,000
				015-Office supplies	288,000	288,000	
		7 A desiriet	T	017-Rentals	8,160,000	8,160,000	7,433,017
		7-Administr			15,040,396	15,040,396	49,713,906
		8-Financi		agement and Audit Services xpense			
			Z-E.	012-Internal travel	2,960,000	2,960,000	5,640,000
				015-Office supplies	1,106,500	2,044,150	7,879,500
		8-Financial	Manag	ement and Audit Services Total	4,066,500	5,004,150	13,519,500
				rce Management	,,	-, ,	-,,
			2-E	xpense			
				012-Internal travel	160,000	160,000	
				022-Food and rations	397,338	397,338	
				e Management Total	557,338	557,338	
		_		ort Services Total	19,664,234	20,601,884	64,662,028
	141-Pri	son Securit	-				
		2-Renabi	-	Reformation and Re-integration			
			2-E	xpense 012-Internal travel			1,560,000
				014-Public Utilities			2,240,000
				015-Office supplies			144,000
				021-Agricultural Inputs	46,000	_	,000
				025-Routine Maintenance of Assets	-,		5,000,000
		2-Rehabilita	ation, R	eformation and Re-integration Total	46,000	-	8,944,000
		1-Safe cu	ustody				
			2-E 2	xpense			
				001-Salaries in Cash	5,370,516	5,370,516	7,355,390
				003-Other allowances in cash	51,000	51,000	
				012-Internal travel	2,340,000	6,347,207	6,960,000
				014-Public Utilities 015-Office supplies	437,351,945 424.000	391,919,940 212,000	279,720,244 1.400.000

02 r-Agriculturar inputs	46,000	-	
025-Routine Maintenance of Assets			5,000,000
2-Rehabilitation, Reformation and Re-integration Total	46,000	-	8,944,000
1-Safe custody			
2-Expense			
001-Salaries in Cash	5,370,516	5,370,516	7,355,390
003-Other allowances in cash	51,000	51,000	
012-Internal travel	2,340,000	6,347,207	6,960,000
014-Public Utilities	437,351,945	391,919,940	279,720,244
015-Office supplies	424,000	212,000	1,400,000
022-Food and rations	7,382,151	12,749,963	14,338,193
024-Motor vehicle running expenses	7,718,400	11,718,400	8,034,000
025-Routine Maintenance of Assets	7,230,707	7,175,388	36,950,000
119-Premiums	100,000	100,000	200,600
3-Assets			
002-Machinery and equipment other than	2,281,565	2,281,565	
transport equipment			
1-Safe custody Total	470,250,284	437,925,979	354,958,427
141-Prison Security Services Total	470,296,284	437,925,979	363,902,427
005- Eastern Region Headquarters Total	489,960,518	458,527,863	428,564,455
004- Southern Region Headquarters			
020-Management and Support Services			
7-Administration			
2-Expense			
001-Salaries in Cash	28,933,288	28,933,288	26,737,193

	rent De		1				
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004- S	c 020-Ma	ı 7-Adminis	s 2-E	003-Other allowances in cash	212,000	212,000	
				012-Internal travel	3,400,000	6,400,000	13,155,000
				014-Public Utilities	1,860,000	1,860,000	214,892,416
				015-Office supplies	3,050,000	3,050,000	4,760,000
				017-Rentals	3,000,000	3,000,000	
				022-Food and rations		-	
				024-Motor vehicle running expenses	7,000,000	11,000,000	
				025-Routine Maintenance of Assets	5,250,000	4,250,000	
				119-Premiums	150,000	150,000	
		7-Administr	ation T	otal	52,855,288	58,855,288	259,544,609
				agement and Audit Services	- ,,	,,	
				xpense			
				012-Internal travel	1,141,084	1,141,084	
				015-Office supplies	100,000	100,000	
				017-Rentals	100,000	100,000	5,850,000
				024-Motor vehicle running expenses			18,480,000
				119-Premiums			
		O Financial	14000		4 044 004	4 044 004	300,000
				ement and Audit Services Total	1,241,084	1,241,084	24,630,000
		9-Human		rce Management			
			2-E	xpense			
				012-Internal travel	1,100,000	4,100,000	
				022-Food and rations	8,091,198	13,091,198	
				025-Routine Maintenance of Assets			2,500,000
			3-A	ssets			
				002-Machinery and equipment other than			2,800,000
				transport equipment			
		9-Human R	esourc	e Management Total	9,191,198	17,191,198	5,300,000
	020-Mana			ort Services Total	63,287,570	77,287,570	289,474,609
	141-Pri	son Security	v Servi	ices			
				Reformation and Re-integration			
				xpense			
				012-Internal travel	10,365,533	13,365,533	
				014-Public Utilities	-,,	-	
				018-Education supplies	300,000	300,000	
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
			3-Δ	ssets	0,000,000	0,000,000	
			J-A	002-Machinery and equipment other than	600,000	600,000	
				transport equipment	000,000	600,000	
		O Dahahilita	sties D		44 005 500	47 OCE E00	
				eformation and Re-integration Total	14,265,533	17,265,533	
		1-Safe cu	-				
			2-E	xpense	0.4.0.44.00.4		
				001-Salaries in Cash	34,941,084	34,941,084	102,989,268
				003-Other allowances in cash	341,000	341,000	
				012-Internal travel			8,630,000
				014-Public Utilities	448,696,382	402,327,764	400,000
				018-Education supplies			1,000,000
				022-Food and rations	500,000	500,000	14,894,436
				025-Routine Maintenance of Assets	14,000,000	11,000,000	48,680,000
			3-A	ssets			
				002-Machinery and equipment other than			4,927,192
				transport equipment			
		1-Safe cust	ody To		498,478,466	449,109,848	181,520,896
	141-Priso	n Security	-		512,743,999	466,375,381	181,520,896
004- Soi		ion Headqu			576,031,569	543,662,951	470,995,505
		egion Heado			,,	, ,	110,000,000
				port Services			
	0_0	_	-	d Communication Technology			
		1 1111011110		xpense			
			~-L	012-Internal travel	850,164	850,164	926,000
				015-Office supplies	576,000	576,000	1,440,000
		1_Informatic	on and	• •	· ·	·	
				Communication Technology Total	1,426,164	1,426,164	2,366,000
		3-Cross C	_				
			2-E	xpense			700 000
				012-Internal travel			726,000
				015-Office supplies			423,739
		3-Cross Cu	_				1,149,739
		7-Adminis	stration				
			2-E	xpense			
				001-Salaries in Cash	35,001,297	35,001,297	31,442,409

Vote 342: Malawi Prison Service

Recurrent	Details
-----------	---------

	Tent De						
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre	riogram	program	0.0	non-	Approved	Revised	Estimate
003- N	k 020-Ma	7-Adminis	2-E	x 003-Other allowances in cash	209,000	209,000	
				012-Internal travel	2,776,582	2,776,582	5,530,000
				015-Office supplies	1,289,400	2,289,400	4,531,162
				025-Routine Maintenance of Assets	5,250,000	7,250,000	16,250,000
					, ,		
				119-Premiums	140,000	140,000	420,000
			3-A	ssets			
				002-Machinery and equipment other than	2,311,250	14,311,250	
				transport equipment			
		7-Administra	ation T		46,977,529	61,977,529	58,173,571
					40,311,323	01,377,323	30,173,371
		o-rinancia		agement and Audit Services			
			2-E	xpense			
				012-Internal travel	2,950,000	2,950,000	3,232,000
		8-Financial	Manag	ement and Audit Services Total	2,950,000	2,950,000	3,232,000
		9-Human	Resou	rce Management			
				xpense			
			Z-L.	- -	272.000	272.000	2 406 000
				012-Internal travel	372,000	372,000	2,196,000
				015-Office supplies	2,436,000	2,436,000	4,980,000
		9-Human Re	esourc	e Management Total	2,808,000	2,808,000	7,176,000
	020-Mana	agement and	I Supp	ort Services Total	54,161,693	69,161,693	72,097,310
		son Security			, ,		
				Reformation and Re-integration			
		2-116114011		=			
			2-E	xpense			
				012-Internal travel	4,282,601	4,282,601	3,800,000
		2-Rehabilita	tion, R	eformation and Re-integration Total	4,282,601	4,282,601	3,800,000
		1-Safe cu	stodv				
			•	xpense			
				001-Salaries in Cash	55,096,812	55,096,812	76,671,937
					, ,	, ,	10,011,931
				003-Other allowances in cash	515,000	515,000	
				012-Internal travel	3,454,500	12,454,500	3,528,000
				014-Public Utilities	349,451,536	273,451,536	257,730,170
				017-Rentals	7,597,080	10,597,080	12,000,000
				022-Food and rations	8,139,550	13,139,550	13,798,292
				023-Other goods and services	0,100,000		800,000
					0.400.000	7,000,000	•
				024-Motor vehicle running expenses	8,400,000	19,400,000	17,000,000
				025-Routine Maintenance of Assets	1,800,000	4,800,000	
			3-A	ssets			
				002-Machinery and equipment other than		-	
				transport equipment			
		1-Safe custo	ndy To		434,454,478	396,454,478	381,528,399
	1/1-Dried	on Security S	-		438,737,079	400,737,079	385,328,399
002 No.		ion Headqua					
				iolai	492,898,772	469,898,772	457,425,708
002- C		jion Headqu					
	020-Ma	nagement a	nd Sup	pport Services			
		3-Cross C	utting	Issues			
			2-E	xpense			
				022-Food and rations			282,682
		3-Cross Cut	tina le				282,682
			_				202,002
		7-Adminis					
			2-E	xpense			
				001-Salaries in Cash	15,401,184	15,401,184	30,036,906
				003-Other allowances in cash	81,000	81,000	
				012-Internal travel	4,400,000	29,000,000	9,620,000
				014-Public Utilities	443,622,931	395,556,831	209,726,974
				015-Office supplies	4,812,768	14,918,768	5,625,000
				017-Rentals	8,315,000	9,570,000	3,390,000
				022-Food and rations	0.047.040	44 440 040	
				022-1 00d and rations	9,317,013	11,412,013	
				023-Other goods and services	9,317,013 7,000,000	11,412,013 7,000,000	3,500,000
				023-Other goods and services	7,000,000	7,000,000	
				023-Other goods and services 024-Motor vehicle running expenses	7,000,000 9,172,200	7,000,000 25,376,200	9,274,500
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,000,000 9,172,200 5,250,000	7,000,000 25,376,200 9,250,000	9,274,500 7,000,000
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	7,000,000 9,172,200	7,000,000 25,376,200	9,274,500
			3-A	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets	7,000,000 9,172,200 5,250,000 680,000	7,000,000 25,376,200 9,250,000 680,000	9,274,500 7,000,000 400,000
			3-A	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	7,000,000 9,172,200 5,250,000	7,000,000 25,376,200 9,250,000	9,274,500 7,000,000
			3-A	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ssets	7,000,000 9,172,200 5,250,000 680,000	7,000,000 25,376,200 9,250,000 680,000	9,274,500 7,000,000 400,000
		7-Administr		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	7,000,000 9,172,200 5,250,000 680,000 3,443,900	7,000,000 25,376,200 9,250,000 680,000 11,900,000	9,274,500 7,000,000 400,000 47,311,040
		7-Administra	ation T	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	7,000,000 9,172,200 5,250,000 680,000	7,000,000 25,376,200 9,250,000 680,000	9,274,500 7,000,000 400,000
			ation T al Mana	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 otal agement and Audit Services	7,000,000 9,172,200 5,250,000 680,000 3,443,900	7,000,000 25,376,200 9,250,000 680,000 11,900,000	9,274,500 7,000,000 400,000 47,311,040
			ation T al Mana	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 otal agement and Audit Services xpense	7,000,000 9,172,200 5,250,000 680,000 3,443,900	7,000,000 25,376,200 9,250,000 680,000 11,900,000	9,274,500 7,000,000 400,000 47,311,040 325,884,420
			ation T al Mana	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 otal agement and Audit Services	7,000,000 9,172,200 5,250,000 680,000 3,443,900	7,000,000 25,376,200 9,250,000 680,000 11,900,000	9,274,500 7,000,000 400,000 47,311,040
			ation T al Mana	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 otal agement and Audit Services xpense 012-Internal travel	7,000,000 9,172,200 5,250,000 680,000 3,443,900 511,495,996	7,000,000 25,376,200 9,250,000 680,000 11,900,000 530,145,996	9,274,500 7,000,000 400,000 47,311,040 325,884,420 2,170,000
		8-Financia	ation T al Mana 2-E :	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 otal agement and Audit Services xpense 012-Internal travel 015-Office supplies	7,000,000 9,172,200 5,250,000 680,000 3,443,900 511,495,996	7,000,000 25,376,200 9,250,000 680,000 11,900,000 530,145,996	9,274,500 7,000,000 400,000 47,311,040 325,884,420 2,170,000 217,400
		8-Financia	ation T al Mana 2-E :	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 otal agement and Audit Services xpense 012-Internal travel	7,000,000 9,172,200 5,250,000 680,000 3,443,900 511,495,996	7,000,000 25,376,200 9,250,000 680,000 11,900,000 530,145,996	9,274,500 7,000,000 400,000 47,311,040 325,884,420 2,170,000

	rent De			ı			
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Ce	020-Ma	9-Human		rce Management			
			2-E	kpense	2 220 000	2 220 000	1 420 000
				012-Internal travel 015-Office supplies	2,220,000 476,832	2,220,000 476,832	1,420,000 307,807
				022-Food and rations	165,783	165,783	307,007
		9-Human R	esourc	e Management Total	2,862,615	2,862,615	1,727,807
	020-Mana			ort Services Total	517,838,611	536,488,611	330,282,309
		son Security			011,000,011	000, 100,011	000,202,000
				Reformation and Re-integration			
			2-E	kpense			
				012-Internal travel	2,281,565	2,781,565	3,800,000
				eformation and Re-integration Total	2,281,565	2,781,565	3,800,000
		1-Safe cu	,				
			2-E	kpense			10.000.000
				001-Salaries in Cash	0.000.000	0.000.000	18,838,320
				012-Internal travel	2,080,000	2,080,000	2,680,000
				022-Food and rations 025-Routine Maintenance of Assets	1 900 000	650,000	14,213,483
			2 4	ssets	1,800,000	650,000	
			3-A	002-Machinery and equipment other than	14,000,000	10,500,000	
				transport equipment	14,000,000	10,500,000	
		1-Safe cust	odv To		17,880,000	13,230,000	35,731,803
	141-Priso	on Security S			20,161,565	16,011,565	39,531,803
		n Headquar			538,000,176	552,500,176	369,814,112
	eadquarte				•		
	020-Ma			port Services			
		1-Informa		d Communication Technology			
			2-E	kpense			
				012-Internal travel	29,910,000	29,910,000	31,305,000
				014-Public Utilities	1,949,200	1,949,200	2,322,000
				015-Office supplies	7,372,109	7,372,109	11,746,316
				017-Rentals	4,440,000	4,440,000	9,300,000
				023-Other goods and services	10,000,000	10,000,000	10,000,000
				024-Motor vehicle running expenses	202.222	000 000	3,032,503
			2.4	025-Routine Maintenance of Assets	300,000	300,000	500,000
			3-A	ssets	6 704 400	6 704 400	2 240 666
				002-Machinery and equipment other than transport equipment	6,704,400	6,704,400	2,349,666
		1_Informatio	n and	Communication Technology Total	60,675,709	60,675,709	70,555,485
				itoring and Evaluation	00,073,709	00,073,709	70,333,403
		2-1 101111111	•	kpense			
			Z-L	012-Internal travel	13,050,000	13,050,000	15,480,000
				014-Public Utilities	806,000	806,000	630,000
				015-Office supplies	1,762,000	1,762,000	1,166,000
				017-Rentals	5,280,000	5,280,000	4,800,000
				024-Motor vehicle running expenses	0,200,000	0,200,000	3,240,000
			3-A:	ssets			-,,
				002-Machinery and equipment other than			1,703,672
				transport equipment			
		2-Planning,	Monito	ring and Evaluation Total	20,898,000	20,898,000	27,019,672
		3-Cross C	Cutting	Issues			
			2-E	kpense			
				012-Internal travel	9,047,000	9,047,000	25,771,000
				013-External travel	3,440,000	3,440,000	4,420,000
				014-Public Utilities	390,000	390,000	612,000
				015-Office supplies	12,479,804	12,479,804	27,502,887
				017-Rentals	2,700,000	2,700,000	5,400,000
				019-Training expenses	2,570,000	2,570,000	1,340,911
				022-Food and rations	2,868,937	2,868,937	9,039,322
				024-Motor vehicle running expenses			5,933,400
			3-A	ssets	4 200 200	4 200 200	2 500 000
				002-Machinery and equipment other than	1,300,289	1,300,289	3,500,000
		2 Cross C::	Hine le	transport equipment	24 700 000	24 700 020	00 540 500
		3-Cross Cu	-	sues (Old)	34,796,030	34,796,030	83,519,520
		7-Adminis		vnanaa			
			2-E	kpense - 001-Salaries in Cash	1 057 755 404	1 057 755 404	2 444 262 454
				001-Salaries in Cash 003-Other allowances in cash	1,957,755,481	1,957,755,481	2,444,266,451
				012-Internal travel	47,232,000 52,730,000	47,232,000 60,180,000	96,183,000 68,105,000
				OIZ-IIIGIIIAI II AVGI	JZ,1 JU,UUU	00,100,000	00,100,000

Vote 342: Malawi Prison Service

	rrent De	1					
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	le 020-Ma	7-Adminis	2-E	013-External travel	3,000,000	3,000,000	60,000,000
				014-Public Utilities	3,640,000	3,140,000	5,440,000
				015-Office supplies	16,305,664	14,805,664	27,026,802
				017-Rentals	13,200,000	13,200,000	31,200,000
				019-Training expenses			5,400,000
				023-Other goods and services	7,608,000	7,608,000	28,000,000
				024-Motor vehicle running expenses			75,609,630
				025-Routine Maintenance of Assets			400,000
				119-Premiums			110,000
			3-A:	ssets			
				002-Machinery and equipment other than	13,793,188	13,793,188	12,455,767
				transport equipment			
		7-Administra	ation To	otal	2,115,264,333	2,120,714,333	2,854,196,650
		8-Financia	al Mana	agement and Audit Services			
			2-E	kpense			
				012-Internal travel	44,355,791	44,055,791	67,480,000
				014-Public Utilities	2,200,000	2,200,000	3,504,000
				015-Office supplies	5,558,476	9,150,854	12,131,200
				017-Rentals	8,700,000	8,700,000	9,600,000
				018-Education supplies	12,000,000	12,000,000	12,000,000
				023-Other goods and services			600,000
				024-Motor vehicle running expenses			2,925,200
			3-A	ssets			
				002-Machinery and equipment other than	2,000,000	2,000,000	8,969,273
				transport equipment			
		8-Financial I	Manag	ement and Audit Services Total	74,814,267	78,106,645	117,209,673
		9-Human	Resou	rce Management			
			2-E	kpense			
				012-Internal travel	14,165,000	33,795,800	17,295,000
				014-Public Utilities	500,000	500,000	500,000
				015-Office supplies	4,444,652	3,694,652	4,647,753
				017-Rentals	2,100,000	2,100,000	4,500,000
				018-Education supplies	14,740,000	14,740,000	
				019-Training expenses	18,679,045	18,679,045	53,063,075
				024-Motor vehicle running expenses			1,265,000
			3-A:	ssets			
				002-Machinery and equipment other than	1,022,400	1,022,400	1,830,486
				transport equipment			
				e Management Total	55,651,097	74,531,897	83,101,314
		_		ort Services Total	2,362,099,436	2,389,722,614	3,235,602,314
	141-Pri	son Security					
		2-Rehabili		Reformation and Re-integration			
			2-E	kpense			
				012-Internal travel	49,822,630	50,879,630	56,434,655
				014-Public Utilities	7,164,000	4,164,000	5,002,000
				015-Office supplies	30,499,051	15,868,301	25,980,938
				017-Rentals	17,220,000	7,220,000	22,800,000
				018-Education supplies	7,000,000	7,000,000	7,481,000
				019-Training expenses	24,220,000	24,220,000	2,010,000
				023-Other goods and services	1,000,000	1,000,000	1,704,000
				024-Motor vehicle running expenses	15,488,600	15,488,600	32,065,045
			3-A	ssets			
				002-Machinery and equipment other than	11,189,423	7,889,423	22,278,752
				transport equipment			
				eformation and Re-integration Total	163,603,704	133,729,954	175,756,390
		1-Safe cu	•				
			2-E	kpense			
				001-Salaries in Cash	139,187,982	3,161,821,625	277,964,518
				003-Other allowances in cash	7,859,000	7,859,000	109,640,000
				012-Internal travel	79,521,982	185,421,982	98,765,000
				013-External travel	35,800,000	55,800,000	8,000,000
				014-Public Utilities	56,545,072	49,245,072	85,149,526
				015-Office supplies	783,647,614	746,447,614	2,846,695,399
				017-Rentals	11,880,000	30,712,925	23,700,000
				018-Education supplies			1,020,000
				022-Food and rations	43,144,000	1,656,485,056	137,882,834
				023-Other goods and services	107,008,000	99,965,622	318,400,000
				024-Motor vehicle running expenses	100,000,000	156,350,000	104,150,429
				025-Routine Maintenance of Assets	73,875,000	103,875,000	128,875,000

Cost Centre Program Sub-program GFS Item	2023- Approv		
001- Ht 141-Pris 1-Safe cut 2-Ex 119-Premiums	5,000,00	5,000,000	10,000,000
3-Assets			
001-Transport	• •		2,000,000,000
002-Machiner transport equi	and equipment other than 2,967,86 oment	62 65,767,862	25,820,566
1-Safe custody Total	1,446,436,5	12 6,324,751,758	6,176,063,272
3-Prison Medical Services			
2-Expense			
012-Internal tr	avel 57,441,00	56,641,000	59,703,200
013-External t	ravel 5,000,00	5,000,000	
014-Public Uti	ities 1,960,00	00 1,960,000	72,560,000
015-Office sup	pplies 60,701,88	85 40,701,885	6,668,885
016-Medical s	upplies 141,408,29	99 139,908,299	195,521,716
017-Rentals	3,792,00	00 3,792,000	4,800,000
023-Other god	ds and services 2,320,00	2,320,000	2,320,000
024-Motor veh	icle running expenses 14,970,00	00 14,970,000	19,315,570
025-Routine N	laintenance of Assets 5,470,00	5,470,000	
3-Assets			
001-Transport	equipment 60,000,00	00 60,000,000	
002-Machiner	and equipment other than 8,752,20	00 5,252,200	21,239,429
transport equi	oment		
3-Prison Medical Services Total	361,815,38	336,015,384	382,128,800
141-Prison Security Services Total	1,971,855,60	00 6,794,497,096	6,733,948,462
001- Headquarters Total	4,333,955,03	36 9,184,219,710	9,969,550,775
Grand Total	19,856,041,96	65 24,671,358,623	32,324,368,344

ost entre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-29 Estimate
	∣ Headquart	ers			Approveu	Neviseu	Latiniati
		son Secu	ritv Se	rvices			
			-	ndustrial Works			
				xpense			
				012-Internal travel	16,500,000	16,500,000	19,700,000
				014-Public Utilities	240,000	240.000	400,000
				015-Office supplies	2,631,500	2,631,500	4,809,800
				024-Motor vehicle running expenses	8,000,000	8,000,000	14,490,200
				025-Routine Maintenance of Assets	121,478,500	92,178,500	181,000,000
				119-Premiums	800.000	800,000	1,000,000
			3-A	ssets		,	1,000,000
				002-Buildings other than dwellings			375,000,000
				002-Machinery and equipment other than transport equipment	350,000	70,650,000	3,600,000
		22630 -	Rev Inc	dustrial Works Total	150,000,000	191,000,000	600,000,000
		26050	- Sewe	erage Ponds in Prison	,,	, , , , , , , , , ,	,,
				xpense			
				012-Internal travel			23,900,000
				014-Public Utilities			320,000
				015-Office supplies			7,837,600
				024-Motor vehicle running expenses			14,216,000
				025-Routine Maintenance of Assets			9,600,000
				119-Premiums			1,000,000
			3-A	ssets			.,000,000
			•	002-Machinery and equipment other than transport equipment			3,000,000
				003-Other structures			240,126,400
		26050 -	Sewera	age Ponds in Prison Total			300,000,000
				Constructed and Rehabilitation of Prison cells and staff houses			,,
				xpense			
				012-Internal travel	36,560,000	36,560,000	43,380,000
				014-Public Utilities	480,000	480.000	400.000
				015-Office supplies	7,846,500	7,846,500	8,518,400
				024-Motor vehicle running expenses	24,000,000	24,000,000	33,901,600
				025-Routine Maintenance of Assets	474,800,000	474,800,000	204,200,000
				119-Premiums	1,600,000	1,600,000	2,000,000
			3-A	ssets	, ,	,,	, ,
				002-Buildings other than dwellings			304,000,000
				002-Machinery and equipment other than transport equipment	4,713,500	4,713,500	3,600,000
		15920 -	Self Co	instructed and Rehabilitation of Prison cells and staff houses Total		550,000,000	600,000,000
	141-Priso			ices Total	700,000,000	741,000,000	1,500,000,000
rand					700.000.000	741,000,000	1,500,000,000

Vote 343

Immigration Department

Recurrent	2024-25 Estimates
Personal Emoluments	4,686,484,159
Other Recurrent Transactions	7,498,089,012
Total Recurrent	12,184,573,171
Development	
Development I	-
Development II	1,439,042,101
Total Development	1,439,042,101
Total Vote	13,623,615,272

Recu	rrent De	etails				
Cost Centre	Program	Sub- program	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Im	-	•	Headquarters			
	020-Mana		Support Services			
		1-Informat	ion and Communication Technology 2-Expense			
			012-Internal travel	8,640,000	8,640,000	29,120,000
			014-Public Utilities	4,800,000	2,000,000	6,000,000
			015-Office supplies	3,180,000	3,180,000	39,200,000
			020-Acquisition of technical services			913,597,210
			023-Other goods and services	145,612,800	145,612,800	140,127,955
			024-Motor vehicle running expenses	4,400,000	4,400,000	
			3-Assets			
			002-Machinery and equipment other than	32,580,000	32,580,000	254,997,887
		1 Informat	transport equipment ion and Communication Technology Total	100 212 900	106 412 900	1 202 042 052
			g, Monitoring and Evaluation	199,212,800	196,412,800	1,383,043,052
		Z-i iailillig	2-Expense			
			012-Internal travel	129,789,124	129,789,124	
			013-External travel	35,920,000	25,920,000	
			015-Office supplies	3,020,004	3,020,004	
			022-Food and rations	311,520,000	311,520,000	
			024-Motor vehicle running expenses	8,000,000	8,000,000	
			025-Routine Maintenance of Assets	4,500,000	4,500,000	
			3-Assets	0.000.000	0.000.000	
			002-Machinery and equipment other than	6,000,000	6,000,000	
		2 Planning	transport equipment	400 740 400	488,749,128	
			g, Monitoring and Evaluation Total utting Issues	498,749,128	400,749,120	
		0 01033 0	2-Expense			
			012-Internal travel	10,697,411	10,697,411	
			015-Office supplies	1,430,000	1,430,000	
			016-Medical supplies	6,202,776	6,202,776	
			023-Other goods and services	3,956,400	3,956,400	
			024-Motor vehicle running expenses	8,300,000	8,300,000	
			3-Assets			
			002-Machinery and equipment other than	600,000	600,000	
		2 Cross C	transport equipment	24 406 507	24 406 507	
		7-Administ	utting Issues Total	31,186,587	31,186,587	
		1-Auminio	2-Expense			
			001-Salaries in Cash			878,462,535
			003-Other allowances in cash			246,424,497
			012-Internal travel	65,280,000	65,280,000	88,420,000
			013-External travel			57,136,000
			014-Public Utilities	52,800,000	52,800,000	142,440,000
			015-Office supplies	45,800,000	51,800,000	123,872,600
			016-Medical supplies	477 000 000	4.47.000.000	22,060,000
			019-Training expenses 020-Acquisition of technical services	177,300,000	147,300,000 3,600,000	68,272,000 70,000,000
			022-Food and rations	3,600,000 3,600,000	3,600,000	224,842,780
			023-Other goods and services	3,000,000	2,780,000	3,581,291
			024-Motor vehicle running expenses	34,284,000	34,284,000	2,149,980
			025-Routine Maintenance of Assets	43,000,000	73,000,000	69,000,000
			3-Assets	, ,	, ,	
			002-Machinery and equipment other than			42,809,000
			transport equipment			
			tration Total	428,664,000	434,444,000	2,039,470,683
		8-Financia	Management and Audit Services			
			2-Expense	0.000.000	0.000.000	
			012-Internal travel	8,320,000	8,320,000	
			013-External travel 015-Office supplies	11,280,000 495,000	11,280,000 495,000	
			019-Training expenses	6,800,000	6,800,000	
			024-Motor vehicle running expenses	2,206,000	2,206,000	
		8-Financia	Management and Audit Services Total	29,101,000	29,101,000	
			-	• •	•	

Cost		Sub-	v	2023-24		2024-25
Centre	Program	program	GFS Item	Approved	2023-24 Revised	Estimate
		9-Human F	Resource Management			
			2-Expense 001-Salaries in Cash	707 020 205	2.060.051.430	
			003-Other allowances in cash	797,030,305 16,030,000	2,060,051,430 16,030,000	
			012-Internal travel	49,555,000	49,555,000	
			015-Office supplies	3,500,000	3,500,000	
			024-Motor vehicle running expenses	6,946,000	6,946,000	
		9-Human F	Resource Management Total	873,061,305	2,136,082,430	
	020-Manag		Support Services Total	2,059,974,820	3,315,975,945	3,422,513,735
	362-Immig	-				
	_	1-Issuance	of Permits and Travel Documents			
			2-Expense			
			012-Internal travel	71,729,817	71,729,817	87,480,000
			013-External travel	23,100,000	23,100,000	125,600,000
			014-Public Utilities	1,500,000	1,500,000	44.000.000
			015-Office supplies	12,696,160	12,696,160	14,920,000
			020-Acquisition of technical services 024-Motor vehicle running expenses	255,345,184 27,560,000	255,345,184	272,978,361 5,040,000
			025-Routine Maintenance of Assets	7,200,000	27,560,000 58,220,000	5,040,000
			3-Assets	7,200,000	30,220,000	
			002-Machinery and equipment other than	107,825,000	107,825,000	135,840,000
		4.1	transport equipment	500.050.404	557.070.404	044.050.004
			of Permits and Travel Documents Total Ianagement	506,956,161	557,976,161	641,858,361
		Z-DUIUEI IV	2-Expense			
			012-Internal travel	124,720,000	124,720,000	203,340,000
			013-External travel	120,250,000	81,709,596	94,872,000
			014-Public Utilities	720,000	720,000	- 1,-1 =,
			015-Office supplies	413,600,000	428,600,000	308,270,000
			019-Training expenses			7,000,000
			020-Acquisition of technical services			50,000,000
			022-Food and rations	11,040,000	11,040,000	66,242,500
			023-Other goods and services	583,678,582	433,678,582	602,456,663
			024-Motor vehicle running expenses	100,190,000	100,190,000	338,926,720
			025-Routine Maintenance of Assets	86,000,000	86,000,000	152,000,000
			119-Premiums 3-Assets	60,000,000	60,000,000	60,000,000
			001-Transport equipment	271,000,000	272,000,000	505,952,000
			001-Weapons systems	100,000,000	100,000,000	303,332,000
			002-Machinery and equipment other than	160,000,000	160,000,000	10,000,000
			transport equipment	,,	,,	-,,
		2-Border M	lanagement Total	2,031,198,582	1,858,658,178	2,399,059,882
	362-Immig	ration Total	-	2,538,154,743	2,416,634,339	3,040,918,244
	-	•	leadquarters Total	4,598,129,563	5,732,610,284	6,463,431,979
002- Re		gration Office				
	020-Mana		Support Services			
		2-Planning	, Monitoring and Evaluation			
			2-Expense 012-Internal travel	5,040,000	E 040 000	
			015-Office supplies	4,300,000	5,040,000 4,300,000	
			022-Food and rations	600,000	600,000	
			024-Motor vehicle running expenses	2,800,000	2,800,000	
		2-Planning	, Monitoring and Evaluation Total	12,740,000	12,740,000	
			utting Issues	1_,1 10,000	,,	
			2-Expense			
			012-Internal travel	3,200,000	3,200,000	
			015-Office supplies	548,518	548,518	
			016-Medical supplies	2,780,444	2,780,444	
			023-Other goods and services	4,800,000	4,800,000	
			024-Motor vehicle running expenses	400,000	400,000	
			utting Issues Total	11,728,962	11,728,962	
		7-Administ				
			2-Expense 001-Salaries in Cash			414,521,750
			oo i Galanco III Gasti			717,021,700

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		,, ,		003-Other allowances in cash	••		73,022,250
				012-Internal travel	1,600,000	1,600,000	6,400,000
				014-Public Utilities	5,474,388	5,474,388	4,544,000
				015-Office supplies			200,000
				016-Medical supplies 024-Motor vehicle running expenses	800,000	900 000	16,600,000
			3-Ass		800,000	800,000	
			J 7130	002-Machinery and equipment other than			21,500,000
				transport equipment			21,000,000
		7-Administ	tration		7,874,388	7,874,388	536,788,000
		8-Financia	ıl Mana	agement and Audit Services			
			2-Exp	pense			
				012-Internal travel	1,600,000	1,600,000	
		0 =::-	I N 4	024-Motor vehicle running expenses	2,000,000	2,000,000	
				agement and Audit Services Total	3,600,000	3,600,000	
		9-Human i		rce Management bense			
			Z-L/	001-Salaries in Cash	417,470,508	417,470,508	
				003-Other allowances in cash	5,932,000	5,932,000	
				012-Internal travel	1,600,000	1,600,000	
				024-Motor vehicle running expenses	2,000,000	2,000,000	
		9-Human I	Resou	rce Management Total	427,002,508	427,002,508	
			l Supp	ort Services Total	462,945,858	462,945,858	536,788,000
	362-Immig	•					
		1-Issuance		ermits and Travel Documents			
			3-Ass		17,478,884	17 170 001	
				002-Machinery and equipment other than transport equipment	17,470,004	17,478,884	
		1-Issuance	e of Pe	ermits and Travel Documents Total	17,478,884	17,478,884	
		2-Border N			17,170,001	11,110,001	
			_	pense			
				012-Internal travel	24,700,000	24,700,000	32,900,000
				013-External travel	10,000,000	10,000,000	
				014-Public Utilities	1,722,000	1,722,000	5,334,000
				015-Office supplies	4,000,000	4,000,000	14,950,000
				022-Food and rations	8,300,000	8,300,000	8,900,000
				023-Other goods and services 024-Motor vehicle running expenses	17,978,000	17,978,000	4,000,000 33,360,000
				025-Routine Maintenance of Assets	10,500,000	10,500,000	12,000,000
		2-Border N	/lanag	ement Total	77,200,000	77,200,000	111,444,000
	362-Immig	ration Total			94,678,884	94,678,884	111,444,000
002- Re	gional Imm	igration Offi	ice (Sc	outh) Total	557,624,742	557,624,742	648,232,000
003- Re		igration Offi					
	020-Mana			ort Services			
		3-Cross C					
			2-EX	pense 012-Internal travel	7,800,000	9,800,000	
				015-Office supplies	7,800,000	768,963	
				016-Medical supplies	4,900,000	4,900,000	
				024-Motor vehicle running expenses	2,600,000	2,600,000	
		3-Cross C	utting	Issues Total	16,068,963	18,068,963	
		7-Administ	tration				
			2-Exp	pense			
				001-Salaries in Cash			637,759,052
				003-Other allowances in cash	2 600 000	0.600.000	102,156,750
				012-Internal travel 014-Public Utilities	2,600,000	2,600,000	19,160,000
				015-Office supplies	32,511,864 6,588,000	30,511,864 6,588,000	33,400,000
				022-Food and rations	6,720,000	6,720,000	
				024-Motor vehicle running expenses	300,000	300,000	
				025-Routine Maintenance of Assets	-,	-,	16,400,000
			3-Ass	sets			
				002-Machinery and equipment other than			294,800,000
				transport equipment			

Program	Sub-	FS Item	2023-24	2023-24 Revised	2024-2
entre Togran	program		Approved		1 102 675 902
	7-Administra	tion Total source Management	48,719,864	46,719,864	1,103,675,802
		-Expense			
		001-Salaries in Cash	522,261,912	522,261,912	
		003-Other allowances in cash	6,790,000	6,790,000	
	9-Human Re	source Management Total	529,051,912	529,051,912	
		upport Services Total	593,840,739	593,840,739	1,103,675,802
362-lmm	-				
		f Permits and Travel Documents			
	2	-Expense	47 400 000	47 400 000	40.000.000
		012-Internal travel	17,400,000	17,400,000	16,000,000
		014-Public Utilities 015-Office supplies	171,640 21,000,000	171,640 21,000,000	4,256,000 32,677,268
		022-Food and rations	21,000,000	21,000,000	8,250,000
		023-Other goods and services			3,500,000
		024-Motor vehicle running expenses	18,400,000	18,400,000	20,136,000
		025-Routine Maintenance of Assets	17,430,619	17,430,619	12,000,000
	3	-Assets			
		002-Machinery and equipment other than	26,700,000	26,700,000	245,000,000
		transport equipment			
		f Permits and Travel Documents Total	101,102,259	101,102,259	341,819,268
	2-Border Ma	S .			
	2	-Expense	10.000.000	40.000.000	00 000 000
		012-Internal travel	12,800,000	12,800,000	33,800,000
		014-Public Utilities 015-Office supplies	1,050,000	2 112 000	22,000,000
		016-Medical supplies	2,112,000	2,112,000	38,800,000 6,000,000
		022-Food and rations	2,138,000	865,000	1,500,00
		023-Other goods and services	14,400,000	14,400,000	.,000,00
		024-Motor vehicle running expenses	26,700,000	29,023,000	13,800,00
		025-Routine Maintenance of Assets	20,800,000	20,800,000	
	2-Border Ma	nagement Total	80,000,000	80,000,000	115,900,00
	igration Total		181,102,259	181,102,259	457,719,26
	migration Office		774,942,998	774,942,998	1,561,395,07
	migration Office				
020-Man		upport Services			
		Monitoring and Evaluation			
	2	-Expense 012-Internal travel	8,640,000	8,640,000	
		013-External travel	4,800,000	3,600,000	
		015-Office supplies	2,140,000	2,140,000	
		019-Training expenses	2,020,000	2,020,000	
		022-Food and rations	3,600,000	3,600,000	
		024-Motor vehicle running expenses	5,800,000	5,800,000	
	2-Planning, I	Monitoring and Evaluation Total	27,000,000	25,800,000	
	7-Administra				
	2	-Expense			
		001-Salaries in Cash			351,181,17
		003-Other allowances in cash	20, 420, 000	19 120 000	57,270,00
		012-Internal travel 014-Public Utilities	20,430,000 34,719,864	18,430,000 34,719,864	28,240,000 6,780,000
		014-Public Offlities 015-Office supplies	2,890,000	2,890,000	16,040,000
		019-Training expenses	4,800,000	4,800,000	48,600,000
		024-Motor vehicle running expenses	2,480,000	2,480,000	10,000,000
		025-Routine Maintenance of Assets	9,500,000	10,100,000	7,200,000
	3	-Assets	-,,	-,,	,,
		002-Machinery and equipment other than	11,269,968	11,269,968	9,000,000
		transport equipment			
	7-Administra		86,089,832	84,689,832	524,311,174
		Management and Audit Services			
	2	-Expense			
		012-Internal travel	5,000,000	5,000,000	
		015-Office supplies 019-Training expenses	1,300,000 1,000,000	1,300,000 1,000,000	

Recurrent Do	elalis				
Cost Centre Program	Sub- program	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	il 3	024-Motor vehicle running expenses	500,000	6,197,655	
		3-Assets			
		002-Machinery and equipment other than	2,000,000	2,000,000	
	8-Einancia	transport equipment al Management and Audit Services Total	9,800,000	15,497,655	
		Resource Management	9,000,000	13,437,033	
	0 1 1 4 1 1 4 1 1	2-Expense			
		001-Salaries in Cash	378,397,164	378,397,164	
		003-Other allowances in cash	4,852,000	4,852,000	
		012-Internal travel	6,200,000	6,200,000	
		013-External travel	400,000	400,000	
000 Mana		Resource Management Total	389,849,164	389,849,164	504 044 474
362-Immi		d Support Services Total	512,738,996	515,836,651	524,311,174
302-1111111		e of Permits and Travel Documents			
	1 10000110	2-Expense			
		012-Internal travel	24,925,941	24,125,941	12,720,000
		013-External travel	2,000,000	2,000,000	4,680,000
		014-Public Utilities	1,908,852	1,908,852	
		015-Office supplies	17,190,620	14,892,965	6,500,000
		024-Motor vehicle running expenses	8,000,000	8,000,000	
		025-Routine Maintenance of Assets	3,200,000	3,200,000	
		3-Assets 002-Machinery and equipment other than	19,600,000	19,600,000	
		transport equipment	19,000,000	19,000,000	
	1-Issuance	e of Permits and Travel Documents Total	76,825,413	73,727,758	23,900,000
		Management	. 0,020, 0	. 5,. 2. ,. 55	20,000,000
		2-Expense			
		012-Internal travel			13,680,000
		013-External travel			4,800,000
		014-Public Utilities			32,454,000
		015-Office supplies			9,600,000
		022-Food and rations			1,500,000
		024-Motor vehicle running expenses			31,185,000
		025-Routine Maintenance of Assets			21,660,000
		3-Assets			62 000 000
		002-Machinery and equipment other than transport equipment			62,000,000
	2-Border M	Management Total			176,879,000
362-Immi	gration Tota		76,825,413	73,727,758	200,779,000
04- Regional Imm			589,564,409	589,564,409	725,090,174
05- Regional Imm	nigration Off	ice (East)			
020-Mana		d Support Services			
	1-Informat	tion and Communication Technology			
		2-Expense	4.000.000	0.000.000	
		014-Public Utilities	4,800,000	2,800,000	
	1 Informat	023-Other goods and services tion and Communication Technology Total	1,200,000 6,000,000	1,200,000	
		g, Monitoring and Evaluation	0,000,000	4,000,000	
	Z-i iaililli	2-Expense			
		012-Internal travel	10,252,154	7,689,116	
	2-Planning	g, Monitoring and Evaluation Total	10,252,154	7,689,116	
	•	utting Issues	, ,		
		2-Expense			
		015-Office supplies	5,227,860	5,227,860	
		utting Issues Total	5,227,860	5,227,860	
	7-Adminis				
		2-Expense			620 027 000
		001-Salaries in Cash			629,037,096
		003-Other allowances in cash 012-Internal travel			110,944,565
		012-Internal travel 014-Public Utilities	20,763,084	20,763,084	9,600,000
		OTT I UDIO OTHEROS	20,700,004	20,100,004	
		015-Office supplies	1 824 132	4.387 170	4,800,000
		015-Office supplies 023-Other goods and services	1,824,132 420,000	4,387,170 420,000	4,800,000 4,800,000

ost	Program	Sub-	GFS Item	2023-24	2023-24 Revised	2024-2
entre		program	024-Motor vehicle running expenses	Approved		Estimat 2,624,640
		7-Administ	tration Total	23,007,216	25,570,254	761,806,301
		8-Financia	l Management and Audit Services			
			2-Expense	2 600 000	2 600 000	
			012-Internal travel 024-Motor vehicle running expenses	3,600,000 3,840,000	3,600,000 3,840,000	
			025-Routine Maintenance of Assets	4,200,000	4,200,000	
		8-Financia	Il Management and Audit Services Total	11,640,000	11,640,000	
		9-Human F	Resource Management			
			2-Expense			
			001-Salaries in Cash	293,693,760	293,693,760	
		0-Human I	003-Other allowances in cash Resource Management Total	71,122,088 364,815,848	71,122,088 364,815,848	
	020-Mana		Support Services Total	420,943,078	418,943,078	761,806,30
	362-Immig		Copport Corvicco Fotoli	120,010,010	110,010,010	701,000,00
			e of Permits and Travel Documents			
			2-Expense			
			012-Internal travel	2,880,000	2,880,000	
			014-Public Utilities	2,016,000	2,016,000	
			015-Office supplies 024-Motor vehicle running expenses	5,430,408 5,592,000	7,430,408 5,592,000	
			3-Assets	3,392,000	3,392,000	
			002-Machinery and equipment other than	22,500,000	22,500,000	
			transport equipment	, ,	,,	
		1-Issuance	e of Permits and Travel Documents Total	38,418,408	40,418,408	
		2-Border N	Management			
			2-Expense	40.400.000	40 400 000	20 500 00
			012-Internal travel 014-Public Utilities	12,160,000 5,040,000	12,160,000 5,040,000	32,560,00 67,227,51
			015-Office supplies	3,040,000	3,040,000	32,263,20
			022-Food and rations	10,080,000	10,080,000	02,200,20
			023-Other goods and services	19,200,000	19,200,000	9,120,00
			024-Motor vehicle running expenses	24,720,000	24,720,000	3,013,60
			025-Routine Maintenance of Assets	8,800,000	8,800,000	4,500,00
			3-Assets			2 026 06
			002-Machinery and equipment other than transport equipment			3,936,96
		2-Border N	Management Total	80,000,000	80,000,000	152,621,27
	362-Immig	gration Total		118,418,408	120,418,408	152,621,27
)5- Re			ce (East) Total	539,361,486	539,361,486	914,427,57
06- Su			Office (Chikwawa)			
	020-Mana		Support Services			
		7-Administ	tration 2-Expense			
			001-Salaries in Cash			67,892,04
			003-Other allowances in cash			12,946,75
			014-Public Utilities	2,000,000	2,000,000	1,728,00
			015-Office supplies			2,312,00
			tration Total	2,000,000	2,000,000	84,878,79
		9-Human I	Resource Management			
			2-Expense 001-Salaries in Cash	26,820,936	26,820,936	
			003-Other allowances in cash	2,297,395	2,297,395	
		9-Human F	Resource Management Total	29,118,331	29,118,331	
	020-Mana		Support Services Total	31,118,331	31,118,331	84,878,79
	362-Immiç					
		2-Border N	Management			
			2-Expense	E 000 000	5 000 000	g 000 00
			012-Internal travel 014-Public Utilities	5,000,000 1,008,000	5,000,000 1,008,000	8,000,00
			015-Office supplies	4,000,000	4,000,000	
			022-Food and rations	1,000,000	1,000,000	1,200,00
			024-Motor vehicle running expenses	4,992,000	4,992,000	6,120,00

Cost Sub-	2023-24		2024-25
Centre Program Program GFS Item	Approved	2023-24 Revised	Estimate
2-Border Management Total	22,000,000	22,000,000	19,320,000
362-Immigration Total	22,000,000	22,000,000	19,320,000
006- Sub Regional Immigration Office (Chikwawa) Total	53,118,331	53,118,331	104,198,794
007- Sub Regional Immigration Office (Karonga)			
020-Management and Support Services			
7-Administration			
2-Expense			
001-Salaries in Cash			65,080,390
003-Other allowances in cash			7,916,750
012-Internal travel			7,200,000
014-Public Utilities	734,906	734,906	1,530,000
015-Office supplies			3,171,140
7-Administration Total	734,906	734,906	84,898,280
9-Human Resource Management			
2-Expense			
001-Salaries in Cash	48,285,192	48,285,192	
003-Other allowances in cash	518,000	518,000	
9-Human Resource Management Total	48,803,192	48,803,192	
020-Management and Support Services Total	49,538,098	49,538,098	84,898,280
362-Immigration			
2-Border Management			
2-Expense			
012-Internal travel	8,546,000	8,546,000	1,120,000
015-Office supplies	1,764,780	1,764,780	
022-Food and rations			1,920,000
023-Other goods and services	829,220	829,220	39,326,752
024-Motor vehicle running expenses	4,100,000	4,100,000	4,440,000
025-Routine Maintenance of Assets	4,159,998	4,159,998	1,526,398
3-Assets			
002-Machinery and equipment other than	600,000	600,000	
transport equipment			
2-Border Management Total	19,999,998	19,999,998	48,333,150
362-Immigration Total	19,999,998	19,999,998	48,333,150
007- Sub Regional Immigration Office (Karonga) Total	69,538,096	69,538,096	133,231,430
008- Kamuzu International Airport Immigration Office			
020-Management and Support Services			
1-Information and Communication Technology			
2-Expense			
012-Internal travel	5,000,000	5,000,000	
014-Public Utilities	3,599,200	3,599,200	
015-Office supplies	9,969,884	9,969,884	
022-Food and rations	4,679,989	4,679,989	
024-Motor vehicle running expenses	11,200,016	11,200,016	
025-Routine Maintenance of Assets	6,000,000	6,000,000	
3-Assets			
002-Machinery and equipment other than	3,000,000	3,000,000	
transport equipment			
1-Information and Communication Technology Total	43,449,089	43,449,089	
7-Administration			
2-Expense			
001-Salaries in Cash			93,155,956
003-Other allowances in cash			17,398,750
7-Administration Total			110,554,706
9-Human Resource Management			
2-Expense			
001-Salaries in Cash	102,183,492	102,183,492	
003-Other allowances in cash	1,265,000	1,265,000	
9-Human Resource Management Total	103,448,492	103,448,492	
020-Management and Support Services Total	146,897,581	146,897,581	110,554,706
362-Immigration			
2-Border Management			
2-Expense			
012-Internal travel			13,840,000
014-Public Utilities			5,312,000

Cost	Program	Sub-	GEG	Item	2023-24	2023-24 Revised	2024-25
Centre	Togram	program	GF3		Approved	2023-24 Revised	Estimate
				015-Office supplies 022-Food and rations			22,028,433 34,440,000
				024-Motor vehicle running expenses			14,520,000
				025-Routine Maintenance of Assets			15,040,000
			3-Ass				10,040,000
				002-Machinery and equipment other than			2,000,000
				transport equipment			
				ement Total			107,180,433
00.14		ration Total		· · · · · · · · · · · · · · · · · · ·	440.007.504	440.007.504	107,180,433
	muzu Interr ileka Airpor			migration Office Total	146,897,581	146,897,581	217,735,139
US- CII				ort Services			
	ozo mana	7-Administ					
			2-Exp	pense			
				001-Salaries in Cash			44,196,539
				003-Other allowances in cash			9,130,750
		7-Administ					53,327,289
		9-Human I	_	rce Management			
			∠-⊏Xļ	pense 001-Salaries in Cash	51,521,112	51,521,112	
				003-Other allowances in cash	631,000	631,000	
		9-Human F	Resou	rce Management Total	52,152,112	52,152,112	
	020-Manag			ort Services Total	52,152,112	52,152,112	53,327,289
	362-Immig	ration					
		2-Border M					
			2-Exp	pense	44 700 000	44 700 000	40.000.000
				012-Internal travel 014-Public Utilities	11,700,000	11,700,000	13,920,000
				015-Office supplies	2,586,000 4,400,000	2,586,000 4,400,000	3,780,000 8,500,000
				022-Food and rations	1,805,000	1,805,000	2,315,000
				024-Motor vehicle running expenses	11,544,000	11,544,000	10,080,000
				025-Routine Maintenance of Assets	5,200,000	5,200,000	8,000,000
			3-Ass				
				002-Machinery and equipment other than	3,634,170	3,634,170	
		0 Dandan 1	1	transport equipment	40,000,470	40,000,470	40 505 000
	362-Immin	ration Total	U	ement Total	40,869,170 40,869,170	40,869,170 40,869,170	46,595,000 46,595,000
09- Ch	ileka Airpor			ce Total	93,021,282	93,021,282	99,922,289
	vanza Immi			100	00,021,202	00,021,202	00,022,200
		-		ort Services			
		7-Administ	tration				
			2-Exp				
				001-Salaries in Cash			137,017,075
				003-Other allowances in cash 014-Public Utilities			21,412,500 1,200,000
		7-Administ	tration				159,629,575
				rce Management			100,020,010
			2-Exp	<u> </u>			
				001-Salaries in Cash	98,960,784	98,960,784	
				003-Other allowances in cash	1,119,000	1,119,000	
				rce Management Total	100,079,784	100,079,784	
			Supp	ort Services Total	100,079,784	100,079,784	159,629,575
	362-Immig	ration 2-Border M	Janage	ement			
		Z-Doluel IV	uanaye 2-Exp				
			^	012-Internal travel	12,480,000	12,480,000	13,920,000
				014-Public Utilities	2,644,644	2,644,644	3,780,000
				015-Office supplies	9,457,996	9,457,996	9,500,000
				022-Food and rations	576,000	576,000	1,233,665
				024-Motor vehicle running expenses	8,800,000	8,800,000	10,080,000
				025-Routine Maintenance of Assets	5,282,000	5,282,000	8,000,000
			3-Ass		4 440 000	4 440 000	
				002-Machinery and equipment other than	1,440,000	1,440,000	
				transport equipment			

Cost Sub- CES tom	2023-24	2022 24 Paying	2024-25
Centre Program GFS Item	Approved	2023-24 Revised	Estimate
2-Border Management Total	40,680,640	40,680,640	46,513,665
362-Immigration Total	40,680,640	40,680,640	46,513,665
010- Mwanza Immigration Office Total	140,760,424	140,760,424	206,143,240
011- Chitipa Immigration Border Post 020-Management and Support Services			
7-Administration			
2-Expense			
001-Salaries in Cash			73,695,385
003-Other allowances in cash			13,847,500
012-Internal travel			9,440,000
014-Public Utilities	980,470	980,470	6,198,000
015-Office supplies			7,135,200
7-Administration Total	980,470	980,470	110,316,085
9-Human Resource Management			
2-Expense 001-Salaries in Cash	41 420 944	41 420 944	
003-Other allowances in cash	41,420,844 2,652,782	41,420,844 2,652,782	
9-Human Resource Management Total	44,073,626	44,073,626	
020-Management and Support Services Total	45,054,096	45,054,096	110,316,085
362-Immigration	.0,00.,000	.0,00.,000	
2-Border Management			
2-Expense			
012-Internal travel	15,812,000	15,812,000	2,400,000
013-External travel	1,200,000	1,200,000	
015-Office supplies	3,529,560	3,529,560	
022-Food and rations			3,200,000
023-Other goods and services	1,256,760	1,256,760	2,800,000
024-Motor vehicle running expenses 025-Routine Maintenance of Assets	10,200,000 8,000,000	10,200,000 8,000,000	4,140,000 9,600,000
2-Border Management Total	39,998,320	39,998,320	22,140,000
362-Immigration Total	39,998,320	39,998,320	22,140,000
011- Chitipa Immigration Border Post Total	85,052,416	85,052,416	132,456,085
012- Songwe Immigration Border Post	, ,	, ,	. ,
020-Management and Support Services			
7-Administration			
2-Expense			
001-Salaries in Cash			96,057,165
003-Other allowances in cash	2 000 000	0.000.000	17,777,500
012-Internal travel 013-External travel	2,606,000 1,200,000	2,606,000 1,200,000	3,840,000
014-Public Utilities	1,344,170	1,344,170	5,556,000
015-Office supplies	1,544,170	1,544,170	4,406,360
024-Motor vehicle running expenses	1,200,000	1,200,000	., .00,000
3-Assets	,,,	1,=22,222	
002-Machinery and equipment other than			1,561,701
transport equipment			
7-Administration Total	6,350,170	6,350,170	129,198,726
9-Human Resource Management			
2-Expense	400 500 070	100 500 070	
001-Salaries in Cash	103,509,972	103,509,972	
003-Other allowances in cash 9-Human Resource Management Total	1,277,000 104,786,972	1,277,000 104,786,972	
020-Management and Support Services Total	111,137,142	111,137,142	129,198,726
362-Immigration	111,107,142	111,107,142	120,100,720
2-Border Management			
2-Expense			
012-Internal travel	13,606,000	13,606,000	13,440,000
015-Office supplies	3,529,560	3,529,560	
023-Other goods and services			1,200,000
024-Motor vehicle running expenses	9,600,000	9,600,000	10,872,000
025-Routine Maintenance of Assets	8,256,760	8,256,760	7,800,000
2-Border Management Total	34,992,320	34,992,320	33,312,000
362-Immigration Total	34,992,320	34,992,320	33,312,000
012- Songwe Immigration Border Post Total	146,129,462	146,129,462	162,510,726

Recurr	ent De	etails				
entre	rogram	Sub- program	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		ration Borde	er Post I Support Services			
0.	20 Mana	7-Adminis				
			2-Expense			
			001-Salaries in Cash			54,888,865
			003-Other allowances in cash			9,943,750
			014-Public Utilities	1,079,640	-	800,000
			tration Total	1,079,640	-	65,632,615
		9-Human I	Resource Management			
			2-Expense	24 422 522	24 422 522	
			001-Salaries in Cash 003-Other allowances in cash	31,133,532 369,000	31,133,532	
		0-Human I	Resource Management Total	31,502,532	369,000 31,502,532	
0:	20-Mana		Support Services Total	32,582,172	31,502,532	65,632,615
	62-Immig		- Cappen Connect Total	02,002,2	0.,002,002	00,00=,0.0
			Management Page 1			
			2-Expense			
			012-Internal travel	5,760,000	5,760,000	5,760,000
			014-Public Utilities	3,600,000	3,600,000	1,260,000
			015-Office supplies	7,100,000	7,100,000	6,060,000
			022-Food and rations	1,287,996	1,287,996	8,280,000
			024-Motor vehicle running expenses	10,160,000	11,239,640	
			025-Routine Maintenance of Assets	6,392,000	6,392,000	6,983,817
			3-Assets	0.000.000	0.000.000	
			002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
		2-Border M	Management Total	40,299,996	41,379,636	28,343,817
3(62-Immio	ration Total		40,299,996	41,379,636	28,343,817
			er Post Total	72,882,168	72,882,168	93,976,432
		ation Borde		,00_, . 00	,00_, . 00	00,0.0,.02
			Support Services			
	•	7-Adminis				
			2-Expense			
			001-Salaries in Cash			54,387,083
			003-Other allowances in cash			9,392,750
		-	014-Public Utilities	1,445,915	1,445,915	00 770 000
			tration Total	1,445,915	1,445,915	63,779,833
		9-Human i	Resource Management			
			2-Expense 001-Salaries in Cash	44,331,084	44,331,084	
			003-Other allowances in cash	44,331,064	44,331,064	
		9-Human I	Resource Management Total	44,809,084	44,809,084	
0:	20-Mana		Support Services Total	46,254,999	46,254,999	63,779,833
	62-Immig		Touppoin Convicce Total	10,201,000	10,201,000	00,770,000
	- 3		Management Page 1			
			2-Expense			
			012-Internal travel	13,280,000	13,280,000	13,040,000
			014-Public Utilities	1,200,000	1,200,000	2,640,000
			015-Office supplies	8,250,000	8,250,000	7,529,583
			022-Food and rations	1,250,000	1,250,000	
			024-Motor vehicle running expenses	11,020,000	11,020,000	14,724,000
			025-Routine Maintenance of Assets	5,000,000	5,000,000	5,500,000
			3-Assets			E 400 000
			002-Machinery and equipment other than transport equipment			5,400,000
		2-Border N	Management Total	40,000,000	40,000,000	48,833,583
30	62-Immin	ration Total		40,000,000	40,000,000	48,833,583
	_		r Post Total	86,254,999	86,254,999	112,613,416
	_	t Immigration			,,	, - : - , : . •
			Support Services			
	•	7-Adminis				
			2-Expense			
			001-Salaries in Cash			69,783,817
			003-Other allowances in cash			13,325,000

Cost Centre	Program	Sub- program	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		7-Administ	ration Total	7,6610100		83,108,817
		9-Human F	Resource Management			
			2-Expense 001-Salaries in Cash	52,239,984	52,239,984	
			003-Other allowances in cash	4,528,790	4,528,790	
		9-Human F	Resource Management Total	56,768,774	56,768,774	
		gement and	Support Services Total	56,768,774	56,768,774	83,108,817
	362-Immig		Anna na mant			
		2-Border IV	Management 2-Expense			
			012-Internal travel	6,000,000	6,000,000	8,000,000
			014-Public Utilities	420,000	420,000	504,000
			015-Office supplies	2,000,000	2,000,000	2,400,000
			022-Food and rations 024-Motor vehicle running expenses	880,000 7,200,000	880,000 7,200,000	1,193,500 7,200,000
			025-Routine Maintenance of Assets	3,500,000	3,500,000	4,000,000
		2-Border N	Management Total	20,000,000	20,000,000	23,297,500
		ration Total		20,000,000	20,000,000	23,297,500
			on Office Total	76,768,774	76,768,774	106,406,317
6- IVI			ation Office Support Services			
	020 Mana		utting Issues			
			2-Expense			
			015-Office supplies	1,200,036	1,200,036	
		3-Cross Control 7-Administration	utting Issues Total	1,200,036	1,200,036	
		r-Auminisi	2-Expense			
			001-Salaries in Cash			5,008,612
			003-Other allowances in cash			1,052,500
		7 / ماسم: منام	014-Public Utilities			600,000
	020-Mana		ration Total Support Services Total	1,200,036	1,200,036	6,661,112 6,661,112
	362-Immig		Capport Corvices Fotal	1,200,000	1,200,000	0,001,112
	Ţ.	2-Border N	<i>l</i> lanagement			
			2-Expense	0.044.000	0.044.000	4 400 000
			012-Internal travel 014-Public Utilities	6,611,922 2,520,000	6,611,922 2,520,000	4,400,000 2,400,000
			015-Office supplies	1,200,000	1,700,000	3,600,000
			022-Food and rations	1,400,000	1,400,000	2,400,000
			023-Other goods and services	1,300,000	1,300,000	5,100,000
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets		5,368,000	5,722,794
		2-Border N	Management Total	4,000,000 21,399,922	2,500,000 21,399,922	3,000,000 26,622,794
	362-Immig	ration Total		21,399,922	21,399,922	26,622,794
6- Ma N/A	angochi Dis	trict Immigr	ation Office Total	22,599,958	22,599,958	33,283,906
	362-Immig					
		2-Border N	Management			
			2-Expense 012-Internal travel	4,800,000	4,800,000	
			014-Public Utilities	756,000	756,000	
			015-Office supplies	6,000,000	6,000,000	
			022-Food and rations	1,000,000	1,000,000	
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,000,000 3,444,000	4,000,000 3,444,000	
		2-Border N	Management Total	20,000,000	20,000,000	
	_	ration Total	•	20,000,000	20,000,000	
N/A To				20,000,000	20,000,000	
18- Mu	lloza Immig					
	∪∠∪-iviana(gement and 7-Administ	Support Services			
		. ,	2-Expense			
			001-Salaries in Cash			44,418,802
			003-Other allowances in cash			8,356,250

Cost Centre	Program	Sub- program	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		7-Administr		P.P. S. S.		52,775,052
		9-Human R	esource Management			
			2-Expense			
			001-Salaries in Cash	42,426,444	42,426,444	
		0 I I D	003-Other allowances in cash	637,000	637,000	
0	OO Mana		esource Management Total	43,063,444	43,063,444	E0 77E 0E0
	62-Immig		Support Services Total	43,063,444	43,063,444	52,775,052
3	102-IIIIIIIII	2-Border Ma	anagement			
			2-Expense			
			012-Internal travel	4,160,000	4,160,000	8,000,000
			014-Public Utilities	1,260,000	1,260,000	1,144,792
			015-Office supplies	4,554,000	4,554,000	3,193,500
			022-Food and rations	1,152,000	1,152,000	1,588,000
			024-Motor vehicle running expenses	5,400,000	5,400,000	6,012,000
			025-Routine Maintenance of Assets	2,500,000	2,500,000	4,000,000
			3-Assets			
			002-Machinery and equipment other than	1,387,891	1,387,891	
		O Dorden M	transport equipment	20 442 004	20,442,004	22 020 000
•	60 lm!-		anagement Total	20,413,891	20,413,891	23,938,292
		ration Total ration Borde	r Doot Total	20,413,891 63,477,335	20,413,891 63,477,335	23,938,292 76,713,344
		igration Borde		63,477,335	03,477,333	76,713,344
			Support Services			
U	20 Mana	7-Administr	··			
			2-Expense			
			001-Salaries in Cash			43,797,758
			003-Other allowances in cash			8,480,000
			012-Internal travel	1,260,000	2,960,000	
			014-Public Utilities	2,768,616	2,768,616	
			015-Office supplies	2,391,998	2,391,998	
			023-Other goods and services	420,000	420,000	
		7-Administr		6,840,614	8,540,614	52,277,758
			esource Management			
			2-Expense	07.044.000	07.044.000	
			001-Salaries in Cash 003-Other allowances in cash	37,244,232	37,244,232	
		0 Human P		5,450,862 42,695,094	5,450,862 42,695,094	
0	120-Mana		esource Management Total Support Services Total	49,535,708	51,235,708	52,277,758
	62-Immig		Support Services Total	49,333,700	31,233,700	32,211,130
3	oz iiiiiiig	2-Border Ma	anagement			
			2-Expense			
			012-Internal travel	1,120,000	1,120,000	4,200,000
			014-Public Utilities	1,260,000	1,260,000	3,000,000
			015-Office supplies			4,872,162
			022-Food and rations	2,400,000	2,400,000	1,400,000
			023-Other goods and services	3,200,000	3,200,000	4,560,000
			024-Motor vehicle running expenses	4,368,000	5,082,612	8,400,002
			025-Routine Maintenance of Assets	4,000,000	1,585,388	1,800,000
•	.00.1		anagement Total	16,348,000	14,648,000	28,232,164
		ration Total	day Dagt Tatal	16,348,000	14,648,000	28,232,164
		ation Border	der Post Total	65,883,708	65,883,708	80,509,922
			Support Services			
U	ızu-ıvlarla	7-Administr				
			2-Expense			
			001-Salaries in Cash			39,984,931
						6,523,750
			003-Other allowances in cash			0.020.700
			003-Other allowances in cash 014-Public Utilities			1,495,180
		7-Administr	014-Public Utilities			
			014-Public Utilities			1,495,180
		9-Human R	014-Public Utilities ration Total			1,495,180
		9-Human R	014-Public Utilities ration Total resource Management	40,711,440	40,711,440 439,000	1,495,180

Recurrent Details			
Cost Centre Program Sub-program GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
9-Human Resource Management Total	41,150,440	41,150,440	
020-Management and Support Services Total	41,150,440	41,150,440	48,003,861
362-Immigration 2-Border Management			
2-border Management 2-Expense			
012-Internal travel	5,880,000	5,880,000	8,190,000
014-Public Utilities	4,500,000	4,500,000	900,000
015-Office supplies	1,279,999	1,279,999	400,000
022-Food and rations	800,000	800,000	1,600,000
024-Motor vehicle running expenses	4,600,000	4,600,000	5,808,000
025-Routine Maintenance of Assets	3,905,744	3,905,744	6,400,000
2-Border Management Total	20,965,743	20,965,743	23,298,000
362-Immigration Total 020- Biriwiri Immigration Border Post Total	20,965,743 62,116,183	20,965,743 62,116,183	23,298,000 71,301,861
021- Salima District Immigration Office	02,110,103	02,110,100	71,501,001
020-Management and Support Services			
7-Administration			
2-Expense			
001-Salaries in Cash			32,296,829
003-Other allowances in cash			3,867,500
014-Public Utilities	689,820	689,820	800,000
7-Administration Total	689,820	689,820	36,964,329
9-Human Resource Management			
2-Expense 001-Salaries in Cash	21,902,028	21,902,028	
003-Other allowances in cash	264,000	264,000	
9-Human Resource Management Total	22,166,028	22,166,028	
020-Management and Support Services Total	22,855,848	22,855,848	36,964,329
362-Immigration			
1-Issuance of Permits and Travel Documents			
2-Expense	4 000 000	4 000 000	
012-Internal travel	1,000,000 1,454,000	1,000,000	
015-Office supplies 024-Motor vehicle running expenses	2,000,000	1,454,000 2,000,000	
025-Routine Maintenance of Assets	1,000,000	1,000,000	
1-Issuance of Permits and Travel Documents Total	5,454,000	5,454,000	
2-Border Management		, ,	
2-Expense			
012-Internal travel	4,000,000	4,000,000	10,240,000
014-Public Utilities	1,260,000	1,260,000	1,260,000
015-Office supplies	4,400,000	4,400,000	3,060,000
022-Food and rations 024-Motor vehicle running expenses	1,600,000	1,600,000	1,440,000
025-Routine Maintenance of Assets	3,000,000 5,739,998	3,000,000 5,739,998	6,840,000 6,983,817
2-Border Management Total	19,999,998	19,999,998	29,823,817
362-Immigration Total	25,453,998	25,453,998	29,823,817
021- Salima District Immigration Office Total	48,309,846	48,309,846	66,788,146
022- Mzimba District Immigration Office			
020-Management and Support Services			
7-Administration			
2-Expense			E2 049 42E
001-Salaries in Cash 003-Other allowances in cash			52,948,435 9,935,000
012-Internal travel			1,600,000
013-External travel			1,500,000
014-Public Utilities	307,510	307,510	2,712,000
015-Office supplies			603,180
3-Assets			
002-Machinery and equipment other than			1,635,000
transport equipment	207.540	207 540	70 000 045
7-Administration Total 9-Human Resource Management	307,510	307,510	70,933,615
9-numan Resource Management 2-Expense			
001-Salaries in Cash	35,206,572	35,206,572	
	,	, -	

Program GFS tem Approved	2022 24 Bauland	2024-25
9-Human Resource Management Total 35,607,572 020-Management and Support Services Total 35,915,082 362-Immigration 2-Border Management 2-Expense 012-Internal travel 015-Office supplies 2,904,781 022-Food and rations 023-Other goods and services 2,800,000 025-Routine Maintenance of Assets 3,000,000 025-Routinery and equipment other than transport equipment 2-Border Management Total 25,434,001 022- Mzimba District Immigration Office Total 25,434,001 023- Nikhatabay District Immigration Office Total 25,434,001 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 15,078,408 003-Other allowances in cash 15,078,408 003-Other allowances in cash 15,078,408 003-Other allowances in cash 17,647,576 020-Management and Support Services Total 17,325,723 020-Management and Support Services Total 17,325,723 020-Management and Support Services Total 17,647,576 032-Phuman Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,800 032-Other goods and services 628,380 032-Other goods and services 628,380 032-Other goods and services 628,380 033-Other goods and services 7-Administration 17-Administration 0ffice Total 19,999,160 023-Nikhatabay District Immigration Office Total 19,999,160 024-Likuma District Immigration Office Total 07-Administration		Estimate
020-Management and Support Services Total 35,915,082 362-Immigration 2-Border Management 2-Expense 012-Internal travel 10,446,000 015-Office supplies 2,904,781 022-Food and rations 023-Other goods and services 2,800,000 025-Routine Maintenance of Assets 3,000,000 3-Assets 002-Machinery and equipment other than transport equipment 25,434,001 362-Immigration Total 25,434,001 362-Immigration Office Total 21,349,083 223-240,001 224-240,001 224-240,001 225-240,001 226-	401,000 35,607,572	
362-Immigration 2-Border Management 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 023-Other goods and services 023-Other goods and services 023-Absets 022-Motor vehicle running expenses 2,800,000 025-Routine Maintenance of Assets 3,000,000 3-Assets 002-Machinery and equipment other than transport equipment 2-Border Management Total 2-Border Management Total 2-Border Management Total 2-Mzimba District Immigration Office Total 23- Nikhatabay District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 15,078,408 003-Other allowances in cash 2,247,315 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 15,078,408 022-Management and Support Services Total 362-Immigration 2-Border Management 2-Expense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 023-Other goods and services 012-Internal travel 030-Other allowances in cash 013-External travel 030-Other allowances in cash 015-Office supplies 17,647,760 362-Immigration Total 362-Immigration Office 023-Other goods and services 024-Motor vehicle running expenses 010-Motor vehicle running expenses 5,100,000 015-Office supplies 024-Motor vehicle running expenses 015-Office outplies 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 020-Management and Support Services 7-Administration 2-Expense 015-Office supplies 533,818	35,915,082	70,933,615
2-Border Management 2-Expense 012-Internal travel 015-Office supplies 023-Other goods and services 023-Other goods and services 025-Routine Maintenance of Assets 3,000,000 3-Assets 002-Machinery and equipment other than transport equipment 2-Border Management Total 25,434,001 362-Immigration Total 22- Mzimba District Immigration Office Total 23- Nkhatabay District services 01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 020-Management and Support Services 7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 15,078,408 003-Other allowances in cash 15,078,408 003-Other allowances in cash 15,078,408 003-Other allowances in cash 15,078,408 003-Other allowances in cash 15,078,408 003-Other allowances in cash 2,247,315 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 2,247,315 362-Immigration 2-Border Management 2-Expense 012-Internal travel 013-External travel 003-Other goods and services 025-Routine Maintenance of Assets 4,000,000 015-External travel 362-Immigration Total 39,999,160 362-Immigration Total 39,999,160 362-Immigration Office 020-Management and Support Services 7-Administration 2-Expense 01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818	33,313,002	70,933,013
2-Expense		
012-Internal travel 10,446,000 015-Office supplies 2,904,781 022-Food and rations 829,220 023-Other goods and services 2,800,000 025-Routine Maintenance of Assets 3,000,000 3-Assets 3,000,000 002-Machinery and equipment other than transport equipment 5,454,000 2-Border Management Total 25,434,001 362-Immigration Total 25,434,001 362-Immigration Office Total 61,349,083 3Nkhatabay District Immigration Office 61,349,083 12-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 012-Internal travel 014-Public Utilities 014-Public Utilities 321,853 9-Human Resource Management 2-Expense 015-Office supplies 15,078,408 03-Other allowances in cash 17,325,723 020-Management and Su		
022-Food and rations 023-Other goods and services 023-00 025-Routine Maintenance of Assets 3,000,000 025-Routine Maintenance of Assets 3,000,000 025-Routine Maintenance of Assets 3,000,000 025-Routine Maintenance of Assets 002-Machinery and equipment other than transport equipment 25,434,001 25,434,001 25,434,001 25,434,001 25,434,001 25,434,001 26,434,001 26,434,001 27,401,001 27,401,001 27,401,001 28,434,001 28,434,001 29,434,001	10,446,000	7,040,000
023-Other goods and services 2,9,220 024-Motor vehicle running expenses 2,800,000 025-Routine Maintenance of Assets 3,000,000 3-Assets 002-Machinery and equipment other than transport equipment 25,434,001 362-Immigration Total 25,434,001 362-Immigration Office Total 31,349,083 3-Nkhatabay District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 321,853 9-Human Resource Management 321,853 9-Human Resource Management Total 322,47,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,325,723 020-Management and Support Services Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Expense 012-Internal travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 5,100,000 025-Routine Maintenance of Assets 4,000,000 0362-Immigration 075-Office supplies 1,764,780 029-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 0362-Immigration 07610	2,904,781	1,936,000
024-Motor vehicle running expenses 3,000,000 025-Routine Maintenance of Assets 3,000,000 3,000,000 3-Assets 002-Machinery and equipment other than transport equipment 25,434,001 25,434,001 25,434,001 362-Immigration Otfal 25,434,001 61,349,083 362-Immigration Office 7020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 015-Office supplies 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 015-Office supplies 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Expense 012-Internal travel 600,000 013-External travel 600,000 013-External travel 600,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 362-Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 003-Othe		1,563,000
025-Routine Maintenance of Assets 3,000,000 3-Assets 002-Machinery and equipment other than transport equipment 2-Border Management Total 25,434,001 362-Immigration Total 25,434,001 362-Immigration Diffice Total 25,434,001 37-Administration Office O20-Management and Support Services 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 03-Other allowances in cash 15,078,408 03-Other allowances in cash 03-Other allowances in cash 15,078,408 030-Other allowances in cash 2,247,315 9-Human Resource Management 2-Expense 001-Salaries in Cash 17,325,723 020-Management and Support Services Total 17,325,723 020-Management and Support Services Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Expense 012-Internal travel 600,000 013-External travel 600,000 015-Office supplies 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies 533,818 015-Office supplies 014-Public Utilities 015-Office supplies 014-Public Utilities 015-Office supplies	829,220	4,977,000
3-Assets 002-Machinery and equipment other than transport equipment 2-Border Management Total 25,434,001 362-Immigration Total 25,434,001 25,434,001 362-Immigration Office Total 61,349,083 37-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office 362-Immigration Total 32,1853 9-Human Resource Management Total 32,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,325,723 020-Management and Support Services Total 17,647,876 362-Immigration 2-Expense 012-Internal travel 600,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 025-Routine Maintenance of Assets 4,000,000 362-Immigration Total 19,999,160 362-Immigration Total 19,999,160 37,646,736 44-Likoma District Immigration Office O20-Management and Support Services Total 37,646,736 44-Likoma District Immigration Office Total 37,646,736 44-Likoma District Immigration Office Total 37,646,736 44-Likoma District Immigration Office Total 37,646,736 45,736 46,736 47-Public Utilitities 533,818 015-Office supplies 533,818 015-Office supplies 533,818	2,800,000	4,800,000
002-Machinery and equipment 5,454,000	3,000,000	
transport equipment 2-Border Management Total 25,434,001 362-Immigration Total 25,434,001 362-Immigration Office Total 61,349,083 3-Nkhatabay District Immigration Office Total 72,345 3-Nkhatabay District Immigration Office Total 72,345 3-Nkhatabay District Immigration Office Total 72,347,345 3-Nkhatabay District Immigration Office Total 72,347,345 3-Nkhatabay District Immigration Office Total 72,347,345 3-Nkhatabay District Immigration Office Total 73,362,364 3-Nkhatabay District Immigration Office Total 74,364,364 3-Nkhatabay District Immigration Office Total 75,364,364 3-Nkhatabay District Immigration Office 75,	F 4F4 000	
2-Border Management Total 25,434,001 362-Immigration Total 25,434,001 22- Mzimba District Immigration Office Total 33- Nkhatabay District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 321,853 015-Office supplies 7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 15,078,408 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,787 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 025-Routine Maintenance of Assets 4,000,000 025-Routine Maintenance of Assets 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine Maintenance 7,000,000 025-Routine	5,454,000	
362-Immigration Total 25,434,001 61,349,083 22-Mzimba District Immigration Office Total 61,349,083 23-Nkhatabay District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 012-Internal travel 014-Public Utilities 321,853 015-Office supplies 7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 03-Other allowances in cash 15,078,408 030-Other allowances in cash 22,47,315 9-Human Resource Management 10tal 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 600,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 362-Immigration Office O20-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 500-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 503-Other gupples 533,818 015-Office supplies 533,818	25 424 004	20 216 000
12- Mzimba District Immigration Office Total 61,349,083 3- Nkhatabay District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 015-Office supplies 025-Routine Maintenance of Assets 040,000 025-Routine Maintenance of Assets 040,000 025-Office Supplies 025-Office suppl	25,434,001 25,434,001	20,316,000 20,316,000
32	61,349,083	91,249,615
020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 15,078,408 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 5,100,000 2-5-Routine Maintenance of Assets 4,000,000 362-Immigration Total 19,999,160 362-Immigration Total 362-Immigration Total 37,646,736 44- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818	01,549,005	31,243,013
7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 321,853 015-Office supplies 7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 362-Immigration 2-Border Management 2-Expense 012-Internal travel 013-External travel 022-Food and rations 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 4,000,000 2-Border Management Total 362-Immigration Total 37,646,736 4-Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818		
2-Expense		
001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 321,853 015-Office supplies 321,853 015-Office supplies 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Expense 012-Internal travel 600,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 37,646,736 4- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies 014-Public Utilities 015-Office supplies 014-Publ		
012-Internal travel 014-Public Utilities 321,853 015-Office supplies 7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 32-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 7,906,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 362-Immigration Total 362-Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		22,374,503
014-Public Utilities 321,853 015-Office supplies 7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 15,078,408 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Expense 012-Internal travel 600,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 628,380 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 02-Border Management Total 19,999,160 362-Immigration Total 19,999,160 37-Administration 2-Expense 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in Cash 001-Salaries in C		3,456,250
7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 022-Food and rations 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 2-Border Management Total 362-Immigration Total 362-Immigration Total 362-Immigration Total 362-Immigration Total 37,646,736 24- Likoma District Immigration Office Total 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		6,102,996
7-Administration Total 321,853 9-Human Resource Management 2-Expense 001-Salaries in Cash 15,078,408 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 362-Immigration Office Total 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	321,853	1,372,000
9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 362-Immigration 2-Border Management 2-Expense 012-Internal travel 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 362-Immigration Total 19,999,160 362-Immigration Total 363-Inmigration Office Total 4- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		2,364,780
2-Expense	321,853	35,670,529
001-Salaries in Cash 003-Other allowances in cash 2,247,315 9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 362-Immigration Office Total 37,646,736 4- Likoma District Immigration Office Total 37,646,736 4- Likoma District Immigration Office Total 57-Administration 2-Expense 001-Salaries in Cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		
9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 25-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 362-Immigration Office Total 37,646,736 4- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	4-0-0400	
9-Human Resource Management Total 17,325,723 020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 363- Nkhatabay District Immigration Office Total 37,646,736 44- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	15,078,408	
020-Management and Support Services Total 17,647,576 362-Immigration 2-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 33- Nkhatabay District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 37,646,736 24- Likoma District Immigration Office 37,646,736 36- Type Services 37,646,736 37- Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	2,247,315	
362-Immigration 2-Border Management 2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 363- Nkhatabay District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	17,325,723	05 070 500
2-Border Management	17,647,576	35,670,529
2-Expense 012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		
012-Internal travel 7,906,000 013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 37,646,736 24- Likoma District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		
013-External travel 600,000 015-Office supplies 1,764,780 022-Food and rations 023-Other goods and services 628,380 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 362-Immigration Total 37,646,736 24- Likoma District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	7,906,000	
015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	600,000	
022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	1,764,780	
024-Motor vehicle running expenses 5,100,000 025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 37,646,736 24- Likoma District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	, ,	2,400,000
025-Routine Maintenance of Assets 4,000,000 2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 23- Nkhatabay District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	628,380	879,732
2-Border Management Total 19,999,160 362-Immigration Total 19,999,160 23- Nkhatabay District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	5,100,000	7,050,000
362-Immigration Total 19,999,160 23- Nkhatabay District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	4,000,000	2,000,000
23- Nkhatabay District Immigration Office Total 37,646,736 24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	19,999,160	12,329,732
24- Likoma District Immigration Office 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	19,999,160	12,329,732
020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies	37,646,736	48,000,261
7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		
2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		
001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		
003-Other allowances in cash 012-Internal travel 014-Public Utilities 533,818 015-Office supplies		44 507 054
012-Internal travel 014-Public Utilities 533,818 015-Office supplies		11,597,051
014-Public Utilities 533,818 015-Office supplies		2,360,000 9,600,000
015-Office supplies	522 010	
· ·	533,818	1,352,000 2,627,400
		1,760,000
025-Routine Maintenance of Assets		1,500,000
7-Administration Total 533,818	533,818	30,796,451
9-Human Resource Management	333,010	50,7 50,45 1
2-Expense		
001-Salaries in Cash 11,569,176	11,569,176	
003-Other allowances in cash 160,000	160,000	
9-Human Resource Management Total 11,729,176	11,729,176	

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	020-Mana	gement and	Supp	ort Services Total	12,262,994	12,262,994	30,796,451
	362-Immig	gration					
		2-Border M	1anag	ement			
			2-Exp	pense			
				012-Internal travel	12,706,000	12,706,000	1,200,000
				013-External travel	600,000	600,000	
				015-Office supplies	1,764,780	1,764,780	
				023-Other goods and services	829,220	829,220	829,000
				024-Motor vehicle running expenses	2,100,002	2,100,002	2,130,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
		2-Border M	1anag	ement Total	20,000,002	20,000,002	4,159,000
		ration Total			20,000,002	20,000,002	4,159,000
024- Lik	oma Distric	t Immigration	n Offi	ce Total	32,262,996	32,262,996	34,955,451
017 - Im	migration E	Department	Desk	Office			
	362-Immig						
		2-Border M	1anag	ement			
			2-Exp	pense			
				012-Internal travel		1,000,000	
		2-Border M	1anag	ement Total		-	
	362-Immig	ration Total				-	
017 - Im	migration D	Department	Desk	Office Total		<u> </u>	
Grand							
Total					8,443,692,576	9,578,173,297	12,184,573,171

Vote 343: Immigration Department

Capital Details	Ca	pital	Details
-----------------	----	-------	----------------

ost entre	Program	Gfs Chapter	•	Item	2023-24 Approved	2023-24 Revised	2024- Estima
001- I	Immigratio				,		
	020-Mai	•		port Services			
		221-G	ods and				
			12050-	Construction of Staff Houses for Immigration			
				012-Internal travel	17,550,000	17,550,000	41,810,00
				015-Office supplies	2,000,001	2,000,001	4,500,00
				020-Acquisition of technical services	122,610,000	122,610,000	437,448,55
				024-Motor vehicle running expenses	3,600,000	3,600,000	24,655,00
				025-Routine Maintenance of Assets	4,000,000	4,000,000	24,000,00
			19430	- Establishment of New Border Posts			
				012-Internal travel			10,000,00
				020-Acquisition of technical services			75,000,00
		311-Fix	ced Assets				
			12050-	Construction of Staff Houses for Immigration	n		
				002-Machinery and equipment other than			16,000,00
				transport equipment			
			ind Supp	ort Services Total	149,760,001	149,760,001	633,413,55
	362-lmr	nigration					
		221-G	ods and				
			11340	- Comp of Border Entry			
				012-Internal travel	35,600,000	35,600,000	32,480,00
				015-Office supplies	3,680,000	3,680,000	750,00
				020-Acquisition of technical services	176,000,000	176,000,000	340,718,54
				024-Motor vehicle running expenses	8,000,000	8,000,000	4,680,00
				025-Routine Maintenance of Assets	20,000,000	20,000,000	12,000,00
			19430	- Establishment of New Border Posts			
				012-Internal travel			30,000,00
				015-Office supplies			5,000,00
				020-Acquisition of technical services			300,000,00
				024-Motor vehicle running expenses			50,000,00
				025-Routine Maintenance of Assets			30,000,00
		311-Fix	ced Assets	-			
			11340	- Comp of Border Entry			
				002-Machinery and equipment other than	56,959,999	56,959,999	
				transport equipment			
	362-Immi				300,239,999	300,239,999	805,628,54
		Departm	ent Head	quarters Total	450,000,000	450,000,000	1,439,042,10
Grand T	Total				450,000,000	450,000,000	1,439,042,10

National Registration Bureau

Recurrent	2024-25 Estimates
Personal Emoluments	1,934,029,788
Other Recurrent Transactions	43,556,226,512
Total Recurrent	45,490,256,300
Development	
Development I	-
Development II	-
Total Development	-
Total Vote	45,490,256,300

	rent De	1					
st ntre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024- Estima
	leadquarte	s	•		Approved	rteviseu	LStime
	020-Ma			ipport Services			
		1-Inforr		nd Communication Technology Expense			
			2-6	012-Internal travel	108,000,000	108,000,000	8,700,00
				013-External travel	21,500,000	21,500,000	0,1 00,00
				015-Office supplies	11,800,000	51,800,000	500,00
				019-Training expenses	24,700,000	24,700,000	
				020-Acquisition of technical services	340,000,000	190,000,000	
				024-Motor vehicle running expenses 119-Premiums	41,500,000 30,000,000	41,500,000 30,000,000	
			3-A	Assets	30,000,000	30,000,000	
			•	002-Machinery and equipment other than transport	5,029,300,000	4,829,300,000	
				equipment			
				Communication Technology Total	5,606,800,000	5,296,800,000	9,200,00
		2-Planr	-	nitoring and Evaluation			
			2-E	xpense 012-Internal travel	48,480,000	48,480,000	127,400,0
				013-External travel	6,400,000	6,400,000	8,500,0
				015-Office supplies	0, 100,000	0, 100,000	5,300,0
				019-Training expenses	3,120,000	3,120,000	4,000,0
				024-Motor vehicle running expenses	12,000,000	12,000,000	16,600,0
			3-A	Assets			04.000.0
				002-Machinery and equipment other than transport equipment			24,000,0
		2-Plannin	a. Monit	oring and Evaluation Total	70,000,000	70,000,000	185,800,0
			nistratio		70,000,000	7 0,000,000	100,000,0
			2-E	expense			
				001-Salaries in Cash			1,934,029,7
				003-Other allowances in cash	105 104 044	100 101 011	30,353,7
				012-Internal travel 013-External travel	105,424,641 17,475,000	120,424,641 17,475,000	991,075,0 113,280,0
				014-Public Utilities	55,969,920	66,869,920	114,365,4
				015-Office supplies	43,130,000	51,130,000	121,465,0
				017-Rentals	120,000,000	120,000,000	138,000,0
				018-Education supplies			33,000,0
				019-Training expenses			71,740,0
				020-Acquisition of technical services	130,000	130,000	898,078,8
				023-Other goods and services 024-Motor vehicle running expenses	28,800,000 80,780,000	28,800,000 130,780,000	33,120,0 2,360,879,7
				025-Routine Maintenance of Assets	487,900,000	707,900,000	881,900,0
				119-Premiums	48,300,000	48,300,000	34,100,0
			3-A	Assets			, ,
				001-Transport equipment		200,000,000	548,840,0
				002-Machinery and equipment other than transport	26,950,439	26,950,439	4,142,950,0
		7-Adminis	stration -	equipment	1 014 960 000	1 519 760 000	10 //7 177 5
				nagement and Audit Services	1,014,860,000	1,518,760,000	12,447,177,5
		o i iliai		Expense			
				012-Internal travel	80,210,000	80,210,000	162,600,0
				013-External travel	11,320,000	11,320,000	22,560,0
				015-Office supplies	3,566,000	3,566,000	27,540,0
				019-Training expenses 024-Motor vehicle running expenses	3,804,000 25,919,532	3,804,000 25,919,532	14,000,0 52,050,0
			3-4	Assets	25,919,552	23,919,332	32,030,0
			0.	002-Machinery and equipment other than transport			6,320,0
				equipment			5,5_5,5
				gement and Audit Services Total	124,819,532	124,819,532	285,070,0
		9-Huma		urce Management			
			2-E	Expense	4 500 005 700	4 074 057 007	
				001-Salaries in Cash 003-Other allowances in cash	1,530,225,769	1,874,057,207	336 360 0
				012-Internal travel	21,889,638 57,115,000	21,889,638 57,115,000	336,360,0 51,895,0
				013-External travel	12,000,000	12,000,000	17,000,0
				015-Office supplies	2,553,000	2,553,000	2,225,0
				019-Training expenses	8,800,000	8,800,000	12,000,0
				024-Motor vehicle running expenses	19.532.000	19.532.000	23.880.0

024-Motor vehicle running expenses

9-Human Resource Management Total

020-Management and Support Services Total

19,532,000

1,652,115,407

8,468,594,939

9,006,326,377 13,370,607,554

23,880,000

443,360,000

19,532,000

1,995,946,845

Vote 344: National Registration Bureau

Recurrent	Details
-----------	----------------

Recur	rent De	tails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre	_	program			Approved	Revised	Estimate
001- He	131-Pu	blic Financi					
		4-Debt M	_				
			2-E	xpense			
				012-Internal travel			7,360,000
				024-Motor vehicle running expenses			546,800
		4-Debt Mai					7,906,800
		1-Domes		ource Mobilization			
			2-E	xpense			
			_	012-Internal travel			8,400,000
				urce Mobilization Total			8,400,000
				gement Total			16,306,800
	399-Na	_		and Identification			
		2-Civil Re	-	ion and vital Statistics			
			2-E	xpense			
				012-Internal travel	225,570,000	1,465,570,000	7,818,954,000
				013-External travel	24,720,000	24,720,000	72,500,000
				014-Public Utilities			440,000
				015-Office supplies	154,620,000	3,761,709,033	2,572,887,048
				019-Training expenses			89,000,000
				024-Motor vehicle running expenses	29,540,000	279,540,000	3,342,907,100
			3-A	ssets			
				002-Machinery and equipment other than transport	2,190,000	2,190,000	13,400,000
				equipment			
		_		n and vital Statistics Total	436,640,000	5,533,729,033	13,910,088,148
		1-Identity		=			
			2-E	xpense			
				003-Other allowances in cash	4,819,532	4,819,532	1,920,000
				012-Internal travel	1,633,676,473	2,633,676,473	877,270,000
				013-External travel	84,389,144	84,389,144	244,908,000
				015-Office supplies	9,698,691,476	8,115,691,476	11,439,971,500
				018-Education supplies	4,672,128	4,672,128	94,000,000
				023-Other goods and services			756,000,000
				024-Motor vehicle running expenses	474,477,847	774,477,847	225,900,000
				025-Routine Maintenance of Assets	105,900,000	355,900,000	
			3-A	ssets			
				002-Machinery and equipment other than transport			500,000
				equipment			
		1-Identity N			12,006,626,600	11,973,626,600	13,640,469,500
		3-Public		ess and Civic Education			
			2-E	xpense			
				012-Internal travel	143,630,000	143,630,000	828,315,000
				013-External travel	22,568,520	22,568,520	52,000,000
				015-Office supplies	132,184,880	332,184,880	2,895,489,510
				020-Acquisition of technical services	10,500,000	10,500,000	10,500,000
				024-Motor vehicle running expenses	123,050,000	123,050,000	766,479,788
				ss and Civic Education Total	431,933,400	631,933,400	4,552,784,298
			ation a	and Identification Total	12,875,200,000	18,139,289,033	32,103,341,946
	dquarters	Total			21,343,794,939	27,145,615,410	45,490,256,300
Grand To	ntal				21,343,794,939	27,145,615,410	45,490,256,300

Ministry of Justice

Recurrent	2024-25 Estimates
Personal Emoluments Other Recurrent Transactions Total Recurrent	718,118,966 2,062,094,904 2,780,213,870
Development Development 1 Development 2 Total Development	- - -
Total Vote	2,780,213,870

t	ent Det	Sub-	CES	Item	2023-24	2023-24	2024-25
tre	adquarters	program	GF3	item	Approved	Revised	Estimate
л- пе			and S	upport Services			
		_		and Communication Technology			
			2-E	expense			
				001-Salaries in Cash	5,272,022	5,272,022	6,155,508
				003-Other allowances in cash 012-Internal travel	47,000 8,000,000	47,000 9,980,000	778,750 17,920,000
				013-External travel	5,002,187	2,172,187	17,920,000
				014-Public Utilities	252,000	252,000	480.000
				015-Office supplies	3,000,000	1,910,000	6,700,000
				019-Training expenses	2,788,000	378,459	
				024-Motor vehicle running expenses	720,000	720,000	3,800,000
			3-A	ussets			4 400 074
				002-Intellectual property products 002-Machinery and equipment other than transport	3,340,000	5,370,000	1,466,374
				equipment	3,340,000	3,370,000	
		1-Informa	tion an	d Communication Technology Total	28,421,209	26,101,668	37,300,632
				onitoring and Evaluation	-, ,	-, - ,	, , , , , , , ,
			2-E	xpense			
				001-Salaries in Cash	32,916,875	32,916,875	25,849,244
				003-Other allowances in cash	350,000	350,000	5,223,750
				012-Internal travel 013-External travel	49,550,000	49,550,000	32,500,000
				015-Office supplies	26,010,000 5,417,801	26,010,000 5,417,801	49,852,000 8,810,813
				019-Training expenses	21,000,000	9,000,000	159,000,000
				024-Motor vehicle running expenses	6,380,000	6,380,000	8,500,000
			3-A	ssets			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	7,500,000
				itoring and Evaluation Total	149,624,676	137,624,676	297,235,807
		3-Cross		g Issues			
			2-E	ixpense 001-Salaries in Cash	17,062,240	17,062,240	12,257,543
				003-Other allowances in cash	160,002	160,002	790,000
				012-Internal travel	8,308,898	6,518,898	750,000
				015-Office supplies	5,001,007	5,001,007	
				024-Motor vehicle running expenses	929,167	929,167	
				Issues Total	31,461,314	29,671,314	13,047,543
		7-Admir					
			2-E	ixpense 001-Salaries in Cash	107 000 070	127 220 272	101 711 520
				003-Other allowances in cash	127,228,272 5,723,000	127,228,272 5,723,000	181,711,538 40,407,748
				012-Internal travel	37,370,533	39,170,533	163,459,876
				013-External travel	28,056,000	23,266,000	31,685,428
				014-Public Utilities	13,352,000	22,352,000	116,979,120
				015-Office supplies	17,200,314	25,000,314	145,787,478
				017-Rentals	4.000.000	2 400 000	46,800,000
				019-Training expenses 020-Acquisition of technical services	4,960,000 6,000,000	2,160,000 6,000,000	13,000,000 26,540,800
				023-Other goods and services	31,285,000	29,985,000	106,851,104
				024-Motor vehicle running expenses	19,245,999	19,245,999	178,536,000
				025-Routine Maintenance of Assets	38,680,002	38,680,002	75,300,000
				119-Premiums	19,000,000	19,000,000	120,000,000
			3-A	ssets			
				001-Materials and supplies	500,000 100,000,000	500,000	200 000 000
				001-Transport equipment 002-Intellectual property products	30,000	100,000,000 30,000	200,000,000
				002-Machinery and equipment other than transport	14,864,165	14,864,165	109,483,235
		7 /	trot! - ·	equipment	462 405 005	479 005 005	1 550 570 007
		7-Adminis		nagement and Audit Services	463,495,285	473,205,285	1,556,572,327
		0-1 IIIaii		ixpense			
				·			
				001-Salaries in Cash	63,875.124	247,926.455	94,991.110
				001-Salaries in Cash 003-Other allowances in cash	63,875,124 711,000	247,926,455 711,000	94,991,110 11,855,000
				003-Other allowances in cash 012-Internal travel			
				003-Other allowances in cash 012-Internal travel 015-Office supplies	711,000 26,775,000 1,719,993	711,000 31,245,000 1,149,993	11,855,000 22,980,000
				003-Other allowances in cash 012-Internal travel	711,000 26,775,000	711,000 31,245,000	11,855,000

Vote 350: Ministry of Justice

Recurrent Details

Recurr	ent Det						
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre 001- Hea	020-Ma	program 8-Financ	2-F	2024-Motor vehicle running expenses	Approved 5,110,305	Revised 4,580,305	Estimate 3,274,688
001-116	020-ivia	ii o-i iiiaiic		ssets	3,110,303	4,000,000	3,274,000
				002-Machinery and equipment other than transport	9,536,743	9,036,743	
				equipment			
				agement and Audit Services Total	111,128,165	295,649,496	153,186,378
		9-Humai		ource Management			
			Z-E	xpense 001-Salaries in Cash	97,072,491	97,072,491	100,651,193
				003-Other allowances in cash	958,000	958,000	8,626,250
				012-Internal travel	8,140,152	10,240,152	26,570,000
				015-Office supplies	3,612,494	3,502,494	10,073,230
				023-Other goods and services	620,000	620,000	1,710,000
				024-Motor vehicle running expenses	2,234,000	2,234,000	8,545,270
			3-A	ssets	0.000.000	0.000.000	0.500.000
				002-Machinery and equipment other than transport equipment	9,000,000	9,000,000	8,590,000
		9-Human I	Resou	rce Management Total	121,637,137	123,627,137	164,765,943
	020-Mana			pport Services Total	905,767,786	1,085,879,576	2,222,108,630
		gislative Dr			,	,,-	, ,,
		3-Legisla	ative D	Prafting			
			2-E	xpense			
				001-Salaries in Cash	57,564,749	57,564,749	121,015,506
				003-Other allowances in cash	34,099,000	34,099,000	79,573,750
				012-Internal travel 013-External travel	23,600,000 15,750,000	23,600,000 14,750,000	15,920,000
				015-Office supplies	26,000,000	25,650,000	12,000,000
				019-Training expenses	5,000,000	1,000,000	12,000,000
				024-Motor vehicle running expenses	15,360,000	15,360,000	191,442,520
				025-Routine Maintenance of Assets	7,400,000	7,400,000	
			3-A	ssets			
				002-Machinery and equipment other than transport	31,250,000	37,140,000	
			_	equipment	040000 = 40	0.40 -00 - 40	
				afting Total	216,023,749	216,563,749	419,951,776
		າ-veແກ່ເ	_	ices and Trustee xpense			
			Z-L	013-External travel	9,300,000	9,100,000	
				014-Public Utilities	400,000	400,000	
				015-Office supplies	41,684,299	20,984,299	
				019-Training expenses	5,500,000	500,000	
				023-Other goods and services	14,340,000	14,340,000	
				024-Motor vehicle running expenses	3,600,000	3,600,000	
				025-Routine Maintenance of Assets	1,000,000	100,000	
			3-A	ssets 002-Machinery and equipment other than transport	2 000 000	100.000	12,000,000
				equipment	3,000,000	100,000	12,000,000
		1-Vetting S	Service	es and Trustee Total	78,824,299	49,124,299	12,000,000
		2-Law R			-,- ,	-, ,	,,
			2-E	xpense			
				001-Salaries in Cash	21,071,127	21,071,127	
				003-Other allowances in cash	4,363,000	4,363,000	
				012-Internal travel	2,160,000	2,160,000	
				013-External travel 015-Office supplies	3,000,000 52,000,000	3,000,000 46,100,000	
				023-Other goods and services	4,000,000	4,000,000	
				024-Motor vehicle running expenses	18,000,000	53,950,000	
			3-A	ssets	, ,	,,	
				002-Machinery and equipment other than transport			7,000,000
				equipment			
		2-Law Rev			104,594,127	134,644,127	7,000,000
				Services Total	399,442,175	400,332,175	438,951,776
	150- De	emocratic C	Govern	nance			
		0-	ე ⊏	vnanca			
			Z-E	xpense 001-Salaries in Cash	31,971,792	31,971,792	20,552,076
				003-Other allowances in cash	21,271,000	21,271,000	7,680,000
				012-Internal travel	39,885,000	23,495,000	9,065,000
				013-External travel	61,557,000	29,087,000	69,196,388
				014-Public Utilities	10,140,000	10,140,000	
				015-Office supplies	12,259,669	12,259,669	10,350,000

Vote 350: Ministry of Justice Recurrent Details

Cost Brogram Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre Program prog	ram GF3	item	Approved	Revised	Estimate
001- Hei 150- De 0-	2-E	019-Training expenses	540,000	40,000	
		023-Other goods and services	5,550,000	550,000	2,310,000
0- To	otal		183,174,461	128,814,461	119,153,464
150- Democrat	ic Governa	nce Total	183,174,461	128,814,461	119,153,464
001- Headquarters Total			1,488,384,422	1,615,026,212	2,780,213,870
Grand Total			1,488,384,422	1,615,026,212	2,780,213,870

Directorate of Public Prosecutions and State Advocate

Recurrent	2024-25 Estimates
Personal Emoluments	604,761,844
Other Recurrent Transactions	1,608,655,221
Total Recurrent	2,213,417,065
Development	
Development I	-
Development II	-
Total Development	-
Total Vote	2,213,417,065

Vote 351: Directorate of Public Prosecutions and State Advocate **Recurrent Details** Program Sub-2023-24 2023-24 2024-25 Cost GFS Item Centre program Approved Revised **Estimate** 001- Director of Public Prosecution (Lilongwe) 020-Management and Support Services 1-Information and Communication Technology 2-Expense 012-Internal travel 1.600.000 1.600.000 1-Information and Communication Technology Total 1,600,000 1,600,000 2-Planning, Monitoring and Evaluation 2-Expense 012-Internal travel 19,200,000 19,200,000 015-Office supplies 30,000 30,000 024-Motor vehicle running expenses 4.000.000 4.000.000 2-Planning, Monitoring and Evaluation Total 23,230,000 23,230,000 3-Cross Cutting Issues 2-Expense 012-Internal travel 23,506,686 38,306,686 014-Public Utilities 50,000 50,000 015-Office supplies 5,460,934 5,460,934 024-Motor vehicle running expenses 3,938,437 3,938,437 3-Cross Cutting Issues Total 32,956,057 47,756,057 7-Administration 2-Expense 001-Salaries in Cash 351,242,176 003-Other allowances in cash 205,837,500 012-Internal travel 4,200,000 9,200,000 15,600,000 015-Office supplies 10,211,026 10,211,026 480,000 024-Motor vehicle running expenses 240,000 1,800,000 1,800,000 3-Assets 001-Transport equipment 122,200,000 122,200,000 002-Machinery and equipment other than transport 10,000,000 200,000 7-Administration Total 148,411,026 143,611,026 573,399,676 8-Financial Management and Audit Services 2-Expense 012-Internal travel 2.000.000 7.000.000 23.580.000 1,750,000 750,000 015-Office supplies 1,750,000 024-Motor vehicle running expenses 2,100,000 2,100,000 2,016,000 025-Routine Maintenance of Assets 1,800,000 1,800,000 002-Machinery and equipment other than transport 1,000,000 1,000,000 15,200,000 8-Financial Management and Audit Services Total 8.650.000 13.650.000 41.546.000 9-Human Resource Management 2-Expense 012-Internal travel 12,580,000 12,580,000 9,480,000 015-Office supplies 8,150,000 3,150,000 375,000 1,080,000 024-Motor vehicle running expenses 4,230,000 4,230,000 9-Human Resource Management Total 24.960.000 19.960.000 10.935.000 020-Management and Support Services Total 239,807,083 249,807,083 625,880,676 143- Public Prosecutions 1-Criminal Prosecutions 2-Expense 001-Salaries in Cash 67,209,402 160,779,302 23,562,168 003-Other allowances in cash 33,088,000 33,088,000 7,800,000 284,960,000 012-Internal travel 37,230,000 37,230,000 013-External travel 99,607,230 99,607,230 24,200,000 39,720,000 014-Public Utilities 54,720,000 57,936,000 015-Office supplies 31.358.297 31.358.297 101.173.774 019-Training expenses 26,600,000 26,600,000 31,280,000 023-Other goods and services 53,125,000 57,225,000 142,216,910 024-Motor vehicle running expenses 60,000,000 60,000,000 85,224,000 025-Routine Maintenance of Assets 103,520,944 59,214,502 101,090,200 119-Premiums 41,000,000 39,000,000 29,500,000 3-Assets 001-Transport equipment 110,000,000 002-Machinery and equipment other than transport 5,000,000 5,000,000 61,708,000 1-Criminal Prosecutions Total 597,458,873 663,822,331 1,060,651,052 2-Consents and Legal Advice 2-Expense

7.600.000

7.600.000

45.600.000

33,436,338

12,000,000

012-Internal travel

013-External travel

014-Public Utilities

Vote 351: Directorate of Public Prosecutions and State Advocate

Recur	rent De	tails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre		program			Approved	Revised	Estimate
001- D	0⊪ 143- Pt	2-Consen	ı 2-Ex	: 015-Office supplies 023-Other goods and services	2,700,000	2,700,000	14,000,000
				024-Motor vehicle running expenses	1,800,000	1,800,000	3,150,001
		2-Consents	and Le	egal Advice Total	12,100,000	12,100,000	108,186,339
		3-Asset F		9	,,	,,	, ,
			2-Ex	pense			
				012-Internal travel	14,400,000	14,400,000	375,000
				013-External travel	1 200 000	1 200 000	36,000,000
				015-Office supplies 024-Motor vehicle running expenses	1,200,000 16,000,000	1,200,000 16,000,000	5,702,297
		3-Asset For	feiture	<u> </u>	31,600,000	31,600,000	42,077,297
	143- Pub	lic Prosecut			641,158,873	707,522,331	1,210,914,688
001- Dire	ector of Pu	ıblic Prosec	ution (Lilongwe) Total	880,965,956	957,329,414	1,836,795,364
002- S		ate Chambe					
	020-Ma			pport Services			
		7-Adminis					
			2-EX	rpense 001-Salaries in Cash	20,695,620	20,695,620	
				003-Other allowances in cash	279,000	279,000	
				014-Public Utilities	13,130,000	16,560,000	
				015-Office supplies	32,430,160	42,540,160	
				025-Routine Maintenance of Assets	32,200,000	25,200,000	
				119-Premiums	6,000,000	4,800,000	
			3-As	ssets			
				002-Machinery and equipment other than transport	11,200,000	19,100,000	
		7-Administr			115,934,780	129,174,780	
		8-Financi		agement and Audit Services			
			2-EX	r pense 001-Salaries in Cash	10 026 105	10 026 105	
				003-Other allowances in cash	10,036,105 86,000	10,036,105 86,000	
				012-Internal travel	20,128,000	20,128,000	
				015-Office supplies	560,000	560,000	
				024-Motor vehicle running expenses	848,000	3,848,000	
		8-Financial	Manag	ement and Audit Services Total	31,658,105	34,658,105	
		9-Human	Resou	rce Management			
			2-Ex	pense			
				001-Salaries in Cash	36,045,434	36,045,434	
				003-Other allowances in cash	628,000	628,000	
				012-Internal travel	11,952,000	10,160,000	
		0-Human R	ASOUTO	024-Motor vehicle running expenses e Management Total	768,000 49,393,434	768,000 47,601,434	
	020-Mana			ort Services Total	196,986,319	211,434,319	
		ıblic Prosec		511 551 11655 1 5tal	100,000,010	211,101,010	
		1-Crimina	l Prose	cutions			
			2-Ex	pense			
				012-Internal travel	166,180,000	143,608,000	
				013-External travel	1,853,833	20,833	
				015-Office supplies	10,640,000	12,640,000	
				019-Training expenses	8,000,000	4,050,000	
				023-Other goods and services 024-Motor vehicle running expenses	12,100,000 36,680,000	15,600,000 36,680,000	
			3-Δ	ssets	30,000,000	30,000,000	
			O A	002-Machinery and equipment other than transport ed	guipment		21,831,000
		1-Criminal F	Prosecu		235,453,833	212,598,833	21,831,000
		2-Consen	its and	Legal Advice			
			2-Ex	pense			
				001-Salaries in Cash	194,966,176	194,966,176	
				003-Other allowances in cash	115,209,000	115,209,000	
		2 Concent	ond!	012-Internal travel	20,064,000	18,471,000	
	1/13_ Dub	2-Consents lic Prosecut		egal Advice Total	330,239,176 565,693,009	328,646,176 541,245,009	21,831,000
002- Sta		te Chambers			762,679,328	752,679,328	21,831,000
		ate Chamber			. 02,010,020	. 02,073,020	21,001,000
		nagement a	nd Sup	pport Services			
				itoring and Evaluation			
			2-Ex	pense			
				014-Public Utilities	13,200,000	13,200,000	14,590,701
				015-Office supplies	53,799,999	53,799,999	42,500,000
				025-Routine Maintenance of Assets	32,345,043	32,345,043	29,420,000

Vote 351: Directorate of Public Prosecutions and State Advocate

Recurrent Details

Necui	ient De	lalis					
Cost	Drogram	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre	Program	program	GFS	item	Approved	Revised	Estimate
003- St	t 020-Ma	2-Plannin	2-Ex	119-Premiums	5,000,000	5,000,000	6,000,000
			3-As	sets			
				002-Machinery and equipment other than transport	20,560,000	20,560,000	8,000,000
		2-Planning,	Monito	ring and Evaluation Total	124,905,042	124,905,042	100,510,701
		7-Adminis	stration				
			2-Ex	pense			
				023-Other goods and services			2,500,000
		7-Administra	ation To	otal			2,500,000
	020-Mana	agement and	Supp	ort Services Total	124,905,042	124,905,042	103,010,701
	143- Pu	blic Prosec	utions				
		1-Crimina	l Prose	cutions			
			2-Ex	pense			
				012-Internal travel	146,140,000	136,140,000	166,580,000
				019-Training expenses	24,000,000	24,000,000	25,200,000
				024-Motor vehicle running expenses	44,000,000	44,000,000	60,000,000
		1-Criminal F	Prosecu	itions Total	214,140,000	204,140,000	251,780,000
		2-Consen	ts and	Legal Advice			
			2-Ex	pense			
				001-Salaries in Cash	22,153,897	22,153,897	
				003-Other allowances in cash	394,001	394,001	
				gal Advice Total	22,547,898	22,547,898	
		ic Prosecut			236,687,898	226,687,898	251,780,000
		te Chambers	s (Mzuz	zu) Total	361,592,940	351,592,940	354,790,701
Grand To	otal				2,005,238,224	2,061,601,682	2,213,417,065

Registrar General's Department

Recurrent	2024-25 Estimates			
Personal Emoluments	419,098,477			
Other Recurrent Transactions Total Recurrent	1,344,541,300 1,763,639,777			
Development				
Development 1	-			
Development 2	-			
Total Development	-			
Total Vote	1,763,639,777			

	rent De		CEC	Hom	2022.24	2022.24	2024 25
ost entre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		neral Headqua				,	,
	020-Ma	nagement and					
		1-Informatio		Communication Technology xpense			
			Z-L	001-Salaries in Cash	16,203,755	16,203,755	19,288,5
				003-Other allowances in cash	189,000	189,000	182,5
				012-Internal travel	7,500,000	7,500,000	9,660,0
				013-External travel			13,368,0
				015-Office supplies	29,573	29,573	59,1
				019-Training expenses 023-Other goods and services	700,000	700,000	19,400,0 700,0
				024-Motor vehicle running expenses	1,842,048	1,842,048	1,765,2
				025-Routine Maintenance of Assets	.,0 .2,0 .0	.,0 .=,0 .0	7,510,2
		1-Information	and Co	mmunication Technology Total	26,464,376	26,464,376	71,933,7
		7-Administra	ation				
			2-E	xpense			
				001-Salaries in Cash 003-Other allowances in cash	52,935,305	135,559,167	70,105,1 7,022,
				012-Internal travel	5,009,000 8,394,800	5,009,000 8,394,800	7,022, 9,784,8
				014-Public Utilities	19,800,000	25,800,000	33,600,0
				015-Office supplies	23,244,879	23,244,879	28,260,
				019-Training expenses			
				020-Acquisition of technical services			
				024-Motor vehicle running expenses	16,972,800	16,972,800	18,417,
				025-Routine Maintenance of Assets 119-Premiums	40,500,000 14,000,000	40,500,000 14,000,000	34,900, 13,600,
			3-∆	ssets	14,000,000	14,000,000	13,000,
			• • • • • • • • • • • • • • • • • • • •	001-Transport equipment	133,000,000	178,000,000	
				002-Machinery and equipment other than transport en		3,200,000	21,728,
		7-Administration			327,056,784	450,680,646	237,419,4
		8-Financial I		ement and Audit Services			
			2-E	xpense	22 246 444	22 246 444	25 611 (
				001-Salaries in Cash 003-Other allowances in cash	23,216,414 318,000	23,216,414 318,000	25,611,9 397,9
				012-Internal travel	13,075,000	13,075,000	24,435,0
				015-Office supplies	3,084,510	1,584,510	9,192,0
				018-Education supplies	900,000	900,000	2,100,0
				019-Training expenses	900,000	900,000	2,150,0
				023-Other goods and services	400,000	400,000	700,0
		8-Financial Ma	nagam	024-Motor vehicle running expenses ent and Audit Services Total	5,241,600 47,135,524	5,241,600 45,635,524	7,447, 72,034,
			_	Management	47,133,324	45,055,524	72,034,
				xpense			
				001-Salaries in Cash	19,676,685	19,676,685	16,277,
				003-Other allowances in cash	232,000	232,000	178,0
				012-Internal travel	17,425,000	17,425,000	29,009,
				015-Office supplies 018-Education supplies	1,164,013 2,000,000	1,164,013 2,000,000	11,058, 4,000,
				019-Training expenses	7,000,000	7,000,000	10,000,
				024-Motor vehicle running expenses	3,120,000	3,120,000	16,024,
				Ianagement Total	50,617,698	50,617,698	86,547,0
		•	• •	Services Total	451,274,382	573,398,244	467,934,
	173-Re	gistration Serv		Duty Assessment			
		1-LState and		xpense			
				001-Salaries in Cash	2,201,875	2,201,875	124,677,
				003-Other allowances in cash	37,000	37,000	37,125,0
				012-Internal travel	17,912,400	17,912,400	128,343,7
				013-External travel	15,999,905	3,499,905	34,812,0
				014-Public Utilities	12 425 600	1 625 600	69,600,0
				015-Office supplies 019-Training expenses	13,425,600	1,625,600	8,823,7 4,500,0
				020-Acquisition of technical services	22,466,640	18,166,640	230,000,0
				023-Other goods and services	,	-,, 0	2,625,0
				024-Motor vehicle running expenses	10,597,440	10,597,440	43,968,
			3-A	ssets			
		4 =		002-Machinery and equipment other than transport eduty Assessment Total	20,000,000 102,640,860	20,000,000 74,040,860	12,000,0 696,475,2

	Drogram		CEO	Itom	2022 24	2022.24	2024.25
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	470 D	() least :			Approved	Revised	Estimate
001- Re	173-Ke	¿ 2-Insolvency	2-E	xpense	F 000 477	E 000 477	24 400 000
				012-Internal travel	5,220,477	5,220,477	31,430,000
				013-External travel	4,840,000	1,340,000	10,344,000
				015-Office supplies	8,500,601	8,500,601	7,665,150
				019-Training expenses	0.000.000	0.000.000	6,500,000
				023-Other goods and services	3,000,000	3,600,000	
		2-Insolvency a			21,561,078	18,661,078	55,939,150
		3-Information		Communication Technology			
			2-E	xpense			
				014-Public Utilities	55,000,000	58,000,000	
			3-A	ssets			
				002-Machinery and equipment other than transport e		75,158,690	
		3-Information a	and Co	mmunication Technology Total	144,158,690	133,158,690	
		4-Stamp and	l Estate	Duty			
			2-E	kpense			
				001-Salaries in Cash	28,354,856	28,354,856	
				003-Other allowances in cash	8,720,000	8,720,000	
				012-Internal travel	30,689,900	30,689,900	
				015-Office supplies	12,286,660	12,286,660	
				019-Training expenses	10,000,000	10,000,000	
				024-Motor vehicle running expenses	10,692,480	10,092,480	
				025-Routine Maintenance of Assets	6,200,000	6,200,000	
		4-Stamp and E	state D		106,943,896	106,343,896	
		5-Insolvency					
		,		kpense			
				001-Salaries in Cash	47,343,242	47,343,242	
				003-Other allowances in cash	17,343,000	17,343,000	
				012-Internal travel	33,048,800	33,048,800	
				015-Office supplies	13,978,963	13,978,963	
				020-Acquisition of technical services	30,325,000	27,725,000	
				024-Motor vehicle running expenses	11,238,400	11,238,400	
				025-Routine Maintenance of Assets	283,400	283,400	
		5-Insolvency a	nd Lia		153,560,805	150,960,805	
		6-Marriages			133,300,003	130,300,003	
		0-iviai ilayes		•			
			Z-E)	xpense	4 500 000	7 700 000	
				012-Internal travel	1,590,000	7,790,000	
				015-Office supplies	1,277,452	1,277,452	
				024-Motor vehicle running expenses	7,946,880	7,946,880	
			3-A	ssets	5 000 000	5 000 000	
				002-Machinery and equipment other than transport e		5,000,000	
		6-Marriages ar			15,814,332	22,014,332	
		7-Information		Communication Technology			
			2-E	kpense			
				012-Internal travel	41,076,000	41,076,000	
				015-Office supplies	8,549,567	8,549,567	
				024-Motor vehicle running expenses	8,349,120	8,349,120	
		7-Information a	and Co	mmunication Technology Total	57,974,687	57,974,687	
	173-Regi	stration Servic	es Tot	al	602,654,348	563,154,348	752,414,354
001- Regi	istrar Gen	eral Headquarte	ers (Bl	antyre) Total	1,053,928,730	1,136,552,592	1,220,349,327
002- Ce	nter (Lilor						
	020-Ma	nagement and	Suppo	rt Services			
		1-Information	n and C	Communication Technology			
			2-E	xpense			
				001-Salaries in Cash	2,666,371	2,666,371	4,031,224
				003-Other allowances in cash	43,000	43,000	53,750
				012-Internal travel	2,400,000	2,400,000	900,000
				015-Office supplies	30,453	30,453	3,550,000
				024-Motor vehicle running expenses	748,800	748,800	1,497,600
			3-A:	ssets	,		, ,
				002-Machinery and equipment other than transport ed	quipment		1,990,000
		1-Information	and Co	mmunication Technology Total	5,888,624	5,888,624	12,022,574
		7-Administra			3,550,624	5,555,6 <u>2</u> 4	-,,
		, ,		xpense			
				001-Salaries in Cash	16,167,542	16,167,542	19,888,305
				003-Other allowances in cash	4,378,000	4,378,000	6,268,750
				012-Internal travel			
					5,580,000	5,580,000	7,480,000
				014-Public Utilities	9,000,000	5,000,000	11,648,000
				015-Office supplies	8,100,000	9,100,000	20,490,000
				018-Education supplies			-

<u>R</u> ecuri	rent Det	<u>ails</u>					
Cost Centre		Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002- Ce	020-Ma	7-Administra	t 2-Ex	019-Training expenses			-
				023-Other goods and services	4,800,000	4,800,000	10,800,000
				024-Motor vehicle running expenses	1,091,640	1,091,640	7,655,000
				025-Routine Maintenance of Assets	7,799,831	10,799,831	5,000,000
				119-Premiums	2,400,000	2,400,000	4,000,000
			3-As	sets	, ,		, ,
				002-Machinery and equipment other than transport e	quipment		-
		7-Administratio	n Total		59,317,013	59,317,013	93,230,055
		8-Financial M	/lanage	ment and Audit Services	, ,	, ,	, ,
			_	pense			
				001-Salaries in Cash	2,858,337	2,858,337	28,999,107
				003-Other allowances in cash	43,000	43,000	53,750
				012-Internal travel	2,550,000	2,550,000	6,650,000
				015-Office supplies	11,048	11,048	730,000
				024-Motor vehicle running expenses	349,440	349,440	1,960,000
			3-Δο	sets	010,110	010,110	1,000,000
			0 7.0	002-Machinery and equipment other than transport e	quinment		600,000
		8-Financial Ma	nagem	ent and Audit Services Total	5,811,825	5,811,825	38,992,857
				Management	3,011,023	3,011,023	30,992,037
		9-Hullian Ne		5			
			2-EX	pense 001-Salaries in Cash	E 400 740	E 400 740	
					5,433,719	5,433,719	0.007.500
				003-Other allowances in cash	86,000	86,000	6,337,500
				012-Internal travel	2,880,000	2,880,000	5,880,000
				015-Office supplies	20,589	20,589	2,490,000
				024-Motor vehicle running expenses	224,640	224,640	1,260,000
				anagement Total	8,644,948	8,644,948	15,967,500
		agement and Si	• •	Services Total	79,662,410	79,662,410	160,212,985
	173-Re	gistration Servi					
		1-Estate and	-	Duty Assessment			
			2-Ex	pense			
				012-Internal travel	6,000,000	6,000,000	60,126,464
				013-External travel			6,000,000
				014-Public Utilities	3,000,000	3,000,000	1,920,000
				015-Office supplies	3,300,000	3,300,000	6,500,000
				019-Training expenses			9,920,000
				020-Acquisition of technical services			700,000
				023-Other goods and services			3,300,000
				024-Motor vehicle running expenses	7,884,568	7,884,568	22,505,000
				025-Routine Maintenance of Assets			4,500,000
			3-As	sets			
				002-Machinery and equipment other than transport e	14,090,000	18,390,000	47,340,000
		1-Estate and S	tamp D	uty Assessment Total	34,274,568	38,574,568	162,811,464
		3-Information	and C	ommunication Technology			
			3-As	sets			
				002-Machinery and equipment other than transport e	3,980,000	1,980,000	
		3-Information a	and Con	nmunication Technology Total	3,980,000	1,980,000	
		4-Stamp and					
		·	2-Ex	pense			
				012-Internal travel	15,000,400	15,000,400	
				015-Office supplies	1,008,321	1,008,321	
				018-Education supplies	3,000,000	3,000,000	
				019-Training expenses	2,000,000	500,000	
				023-Other goods and services	750,000	750,000	
				024-Motor vehicle running expenses	3,221,120	3,221,120	
		4-Stamp and E	state D	<u> </u>	24,979,841	23,479,841	
		5-Insolvency			21,070,011	20, 17 0,0 11	
		o insolvency		pense			
			Z-LA	001-Salaries in Cash	19,457,990	19,457,990	
				003-Other allowances in cash	4,427,000	4,427,000	
				012-Internal travel	9,349,600	7,549,600	
				015-Office supplies	3,946,341	3,946,341	
				·			
			2 4 -	024-Motor vehicle running expenses	7,594,240	7,594,240	
			J-AS	sets	10,000,000	40,000,000	
		E leach	!المم	002-Machinery and equipment other than transport e		16,000,000	
		5-Insolvency a			60,775,171	58,975,171	
		/-Information		ommunication Technology			
			2-Ex	pense	7 000 000	7.000.000	
				012-Internal travel	7,600,000	7,600,000	
				015-Office supplies	2,883,248	3,883,248	

		Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	470.5	71.4	<u> </u>	204 Matarauskisla a	Approved		Estimate
002- Cei	173-Re			c 024-Motor vehicle running expenses	2,895,360	2,895,360	
	173-Ragis	a r-Information a stration Service		nmunication Technology Total	13,378,608 137,388,188	14,378,608 137,388,188	162,811,464
002- Cente			,	wi .	217,050,598	217,050,598	323,024,449
	rth (Mzuzu				,,,,,,,,,	,,,,,,,,,	
		nagement and					
		1-Information		ommunication Technology			
			2-Ex	one Selection in Cook	0.440.00=	0.4.40.005	
				001-Salaries in Cash 003-Other allowances in cash	3,146,285	3,146,285	-
				012-Internal travel	43,000 3,000,000	43,000 3,000,000	1,600,000
				015-Office supplies	6,846	6,846	1,100,000
				024-Motor vehicle running expenses	928,512	928,512	4,292,800
			3-As	ssets	•	,	
		41.6		002-Machinery and equipment other than transport ed		=	9,100,000
		1-Information a 7-Administrat		nmunication Technology Total	7,124,643	7,124,643	16,092,800
		r-Auministrat		pense			
			~ - ~	001-Salaries in Cash	16,688,694	16,688,694	14,791,430
				003-Other allowances in cash	4,415,000	4,415,000	6,268,750
				012-Internal travel	5,180,000	5,180,000	3,628,000
				014-Public Utilities	2,520,000	3,020,000	14,400,000
				015-Office supplies	8,410,000	8,810,000	14,660,000
				019-Training expenses	E 400 000	F 400 000	2 000 000
				023-Other goods and services 024-Motor vehicle running expenses	5,100,000 948,480	5,100,000 948,480	3,000,000
				025-Routine Maintenance of Assets	3,600,000	6,600,000	500,000
				119-Premiums	600,000	1,600,000	2,500,000
			3-As	ssets	2.2,300	, = = 5,000	,,
				002-Machinery and equipment other than transport e			-
		7-Administratio			47,462,174	52,362,174	59,748,180
		ช-⊦ınancial M	_	ment and Audit Services			
			∠-EX	γ pense 001-Salaries in Cash	3,146,285	3,146,285	
				003-Other allowances in cash	43,000	43,000	-
				012-Internal travel	2,050,000	2,050,000	6,400,000
				015-Office supplies	97,663	97,663	900,000
				024-Motor vehicle running expenses	6,347,840	6,347,840	699,360
				ent and Audit Services Total	11,684,788	11,684,788	7,999,360
		9-Human Res		Management			
			Z-EX	γ pense 001-Salaries in Cash	5,433,719	5,433,719	7,725,903
				003-Other allowances in cash	86,000	86,000	268,750
				012-Internal travel	4,200,000	4,200,000	4,840,000
				015-Office supplies	92,980	92,980	850,000
				024-Motor vehicle running expenses	873,600	873,600	4,680,000
	000 ==			anagement Total	10,686,299	10,686,299	18,364,653
		ngement and Su		Services Total	76,957,904	81,857,904	102,204,993
	173-Re(gistration Servi 1-Estate and		Duty Assessment			
		ı-∟əiait dilü	-	outy Assessment Opense			
			/	001-Salaries in Cash			17,596,707
				003-Other allowances in cash			6,217,500
				012-Internal travel	8,980,000	8,980,000	34,640,000
				014-Public Utilities			8,400,000
				015-Office supplies	2,685,202	2,685,202	3,360,000
				019-Training expenses	700 000	700 000	2,240,000
				020-Acquisition of technical services 023-Other goods and services	700,000 300,000	700,000 400,000	2,000,000
				024-Motor vehicle running expenses	6,950,328	6,950,328	12,386,800
				025-Routine Maintenance of Assets	, , 5=0	,, -= -	11,720,000
			3-As	ssets			
		:		002-Machinery and equipment other than transport e		9,000,000	19,500,000
				Outy Assessment Total	29,615,530	28,715,530	118,061,007
		ა-information		ommunication Technology			
			3-A5	ssets 002-Machinery and equipment other than transport e	6,040,000	1,040,000	
		3-Information a	nd Con	nmunication Technology Total	6,040,000	1,040,000	
		4-Stamp and			-,5.5,500	.,5.3,000	
		,		-			

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
003- No	173-Reg	4-Stamp and	2-Ex	pense			
				012-Internal travel	10,525,000	10,525,000	
				015-Office supplies	2,218,916	2,218,916	
				019-Training expenses	2,000,000	2,000,000	
				024-Motor vehicle running expenses	6,339,840	6,339,840	
			3-As	ssets			
				002-Machinery and equipment other than transport e	140,000	140,000	
		4-Stamp and E	state D	uty Total	21,223,756	21,223,756	
		5-Insolvency	and Lic	quidation			
			2-Ex	pense			
				001-Salaries in Cash	14,549,461	14,549,461	
				003-Other allowances in cash	4,374,000	4,374,000	
				012-Internal travel	745,000	745,000	
				014-Public Utilities	4,920,000	4,920,000	
				015-Office supplies	2,535,121	2,535,121	
				024-Motor vehicle running expenses	599,040	599,040	
			3-As	ssets			
				002-Machinery and equipment other than transport en	3,000,000	4,000,000	
		5-Insolvency a			30,722,622	31,722,622	
		7-Information	and C	ommunication Technology			
			2-Ex	pense			
				012-Internal travel	1,920,000	1,920,000	
				015-Office supplies	1,388,570	1,388,570	
				024-Motor vehicle running expenses	3,963,648	3,963,648	
		7-Information a	and Con	nmunication Technology Total	7,272,218	7,272,218	
		stration Service	es Tota	al	94,874,126	89,974,126	118,061,007
	h (Mzuzu)	Total			171,832,030	171,832,030	220,266,001
Grand To	tal				1,442,811,358	1,525,435,220	1,763,639,777

Administrator General's Department

Recurrent	2024-25 Estimates
Personal Emoluments Other Recurrent Transactions	378,223,805 364,000,000
Total Recurrent Development	742,223,805
Development I Development II	-
Total Development	- -
Total Vote	742,223,805

Vote 353: Administrator General's Department

ost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
entre					Approved	Revised	Estimate
003- Re		ffice (Blantyre)	•				
	020-M	anagement and					
		2-Planning,		ing and Evaluation			
			Z-E	kpense 012-Internal travel	540,000	540,000	
				015-Office supplies	40,000	40,000	
				024-Motor vehicle running expenses	250,000	250,000	
		2-Planning, Mo	onitorin	g and Evaluation Total	830,000	830,000	
		3-Cross Cut	ting Iss	ues			
			2-E	rpense			
				012-Internal travel	2,075,000	2,075,000	
				015-Office supplies	171,000	171,000	
		2 Cross Cuttin	a loous	024-Motor vehicle running expenses	175,000	175,000	
		3-Cross Cuttin 7-Administra		s rotal	2,421,000	2,421,000	
		r-Administra		pense			
				001-Salaries in Cash	2,675,539	2,675,539	41,523,9
				003-Other allowances in cash	43,000	43,000	662,5
				012-Internal travel	6,160,000	6,160,000	4,000,0
				014-Public Utilities	10,577,500	10,577,500	13,920,0
				015-Office supplies	9,086,637	9,086,637	15,380,0
				024-Motor vehicle running expenses	2,400,000	2,400,000	4,000,0
				025-Routine Maintenance of Assets	6,500,000	13,240,000	9,000,0
			3-4	119-Premiums ssets	5,000,000	5,000,000	5,000,0
			J-A.	002-Machinery and equipment other than transport equipme	2,000,000	2,000,000	4,000,0
		7-Administration	on Tota		44,442,676	51,182,676	97,486,4
				ment and Audit Services	,,	,,	,, -
			2-E	rpense			
				001-Salaries in Cash	12,288,869	12,288,869	16,688,4
				003-Other allowances in cash	176,000	176,000	
				012-Internal travel	11,440,000	10,940,000	13,220,0
				014-Public Utilities	1,200,000	200,000	4 405 0
				015-Office supplies 024-Motor vehicle running expenses	1,019,300	1,019,300 2,025,000	1,465,0 4,235,0
		8-Financial Ma	manen	ent and Audit Services Total	2,025,000 28,149,169	26,649,169	35,608,4
				Management	20,143,103	20,043,103	33,000,4
				pense			
				001-Salaries in Cash	33,566,292	33,566,292	5,979,1
				003-Other allowances in cash	616,000	616,000	161,2
				012-Internal travel	6,420,000	6,420,000	11,610,0
				015-Office supplies	4,865,000	4,865,000	
				018-Education supplies	3,000,000	2,000,000	4,000,0
				019-Training expenses 024-Motor vehicle running expenses	3,000,000 4,425,000	2,000,000 4,425,000	3,500,0
		9-Human Reso	ource M	lanagement Total	55,892,292	53,892,292	6,930,0 32,180,4
	020-Man	nagement and S		9	131,735,137		
		eceased Estates			, , , , ,	- ,, -	,
		1- Deceased	d Estate	s Adminstration			
			2-E	rpense			
				001-Salaries in Cash	41,136,245	41,136,245	39,821,4
				003-Other allowances in cash	506,000	506,000	16,650,0
				012-Internal travel 013-External travel	20,650,000	20,650,000	11,840,0
				013-External travel 014-Public Utilities	3,740,000 2,712,000	2,712,000	
				015-Office supplies	2,685,000	2,712,000	3,470,0
				023-Other goods and services	1,500,000	1,500,000	4,725,0
				024-Motor vehicle running expenses	7,475,000	7,975,000	7,105,0
		1- Deceased E	Estates	Adminstration Total	80,404,245	77,164,245	83,611,4
		eased Estates I		ment Total	80,404,245	77,164,245	83,611,4
		ce (Blantyre) To			212,139,382	212,139,382	248,886,8
001- Ad		or General's He					
	020-Ma	anagement and					
		1-information		communication Technology			
			∠-E	kpense 012-Internal travel			80,0
				015-Office supplies			2,392,5
				024-Motor vehicle running expenses			280,0
			3-A	ssets			

3-Assets

Vote 353: Administrator General's Department

Recurrent Details
Cost Program Subprogram GFS Item

Recurre				T			
Cost F Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Adı	020-Mai	1-Information	3-As	i 002-Machinery and equipment other than transport equipment			2,000,000
		1-Information a	ind Con	nmunication Technology Total			4,752,500
		7-Administrat					
			2-Ex	one Solorion in Cook	0.007.1:=	0.007.1:=	04.044.05
				001-Salaries in Cash 003-Other allowances in cash	6,607,145 90,000	6,607,145 90,000	34,344,834 546,250
				003-Other allowances in cash 012-Internal travel	5,925,000	4,000,000	1,920,000
				014-Public Utilities	0,020,000	7,000,000	1,608,000
				015-Office supplies	2,435,720	2,435,720	1,460,000
				018-Education supplies	700,000	700,000	,,
				019-Training expenses	1,300,000	1,300,000	4,000,000
				023-Other goods and services	35,000	35,000	180,000
		7	-	024-Motor vehicle running expenses	1,175,000	1,175,000	3,902,500
		7-Administratio			18,267,865	16,342,865	47,961,584
		o-minancial N	_	ment and Audit Services spense			
			∟X	001-Salaries in Cash	18,957,216	18,957,216	22,274,344
				003-Other allowances in cash	232,000	232,000	273,750
				012-Internal travel	14,105,000	11,662,513	12,585,000
				014-Public Utilities	1,116,000	1,116,000	1,596,000
				015-Office supplies	4,620,488	4,620,488	4,393,500
				018-Education supplies	3,000,000	3,000,000	3,000,000
				019-Training expenses	1,375,000	4,375,000	1,700,000
				023-Other goods and services	3 370 000	2 270 000	578,000 3 783 500
			3-∆∈	024-Motor vehicle running expenses	3,270,000	3,270,000	3,783,500
			JAS	002-Machinery and equipment other than transport equipmen	nt	3,200,000	
		8-Financial Mar	nageme	ent and Audit Services Total	46,675,704	50,433,217	50,184,094
		9-Human Res	source	Management	. , ••	. ,	. , ,
				pense			
				001-Salaries in Cash	24,582,100	60,582,100	14,293,746
				003-Other allowances in cash	447,000	447,000	166,250
				012-Internal travel 014-Public Utilities	2,440,000 4,128,000	1,440,000 9,638,353	3,960,000 4 842 000
				014-Public Utilities 015-Office supplies	4,128,000 10,850,409	9,638,353	4,842,000 4,100,000
				018-Education supplies	2,500,000	2,500,000	4,100,000
				019-Training expenses	,_ 55,500	.,_00,000	2,000,000
				023-Other goods and services	540,000	540,000	6,660,000
				024-Motor vehicle running expenses	1,112,500	1,112,500	385,000
				025-Routine Maintenance of Assets	17,981,348	17,981,348	6,708,000
		O Liver C - D	ures **	119-Premiums	3,850,000	5,405,182	6,000,000
,	120-Mana	9-Human Reso I gement and S u		anagement Total Services Total	68,431,357 133 374 926	110,141,892 176,917,974	53,648,996 156 547 174
,		gement and Su ceased Estates			133,374,926	176,917,974	156,547,174
	060		_	s Adminstration			
				rpense			
				001-Salaries in Cash	85,165,184	85,165,184	57,480,491
				003-Other allowances in cash	17,278,000	17,278,000	24,051,250
				012-Internal travel	21,624,929	21,624,929	17,070,000
				013-External travel	1,400,000	-	44 000 000
				014-Public Utilities	Q 170 000	4 070 000	11,000,000
				015-Office supplies 018-Education supplies	8,170,000 1,000,000	4,970,000 5,000,000	10,455,000 15,100,000
				019-Training expenses	6,103,048	1,360,000	10,100,000
				023-Other goods and services	6,125,000	3,925,000	1,275,000
				024-Motor vehicle running expenses	2,050,000	3,050,000	6,482,000
			3-As	ssets			. ,
				002-Machinery and equipment other than transport equipme	, ,	3,000,000	7,390,000
	154 P			Adminstration Total	152,916,161	145,373,113	150,303,741
		ased Estates M General's Head			152,916,161	145,373,113	150,303,741
		General's Head ice (Mzuzu)	ıquarte	r (Lilongwe) Total	286,291,087	322,291,087	306,850,915
JUL- NEG		nagement and	Suppor	rt Services			
		-		ng and Evaluation			
				pense			
				012-Internal travel	13,830,180	11,830,180	
				015-Office supplies	873,932	1,173,932	
				023-Other goods and services	101,070	101,070	
				024-Motor vehicle running expenses	480,000	480,000	

Vote 353: Administrator General's Department

Recurrent Details

Recurren				I.			
	gram	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	00.14	0 DI : 1			Approved	Revised	Estimate
002- Re _! 0	20-Maı	2-Planning, N		025-Routine Maintenance of Assets	50,000	50,000	
			3-As	ssets	00.700	00	
	,	0 DI		002-Machinery and equipment other than transport equipme	82,730	30	
	2	•	_	g and Evaluation Total	15,417,912	13,635,212	
		7-Administrat					
			2-EX	pense			
				001-Salaries in Cash	2,675,539	2,675,539	20,189,207
				003-Other allowances in cash	43,000	43,000	2,645,000
				012-Internal travel			1,080,000
	_	- • • • • • • •	-	024-Motor vehicle running expenses	0.740.500	0.740.500	420,000
		7-Administratio			2,718,539	2,718,539	24,334,207
		8-Financial IV	_	ment and Audit Services			
			2-EX	pense	44 000 507	44 000 507	0.505.400
				001-Salaries in Cash	11,089,507	11,089,507	9,535,103
				003-Other allowances in cash	166,000	166,000	107,500
				012-Internal travel	10,100,000	10,100,000	10,500,000
				014-Public Utilities	480,000	480,000	504,000
				015-Office supplies	1,122,920	1,122,920	1,300,000
				019-Training expenses	450,324	1,050,324	4 000 000
		0 Finan-i-1 **		024-Motor vehicle running expenses	1,590,000	1,590,000	1,680,000
	3			ent and Audit Services Total	24,998,751	25,598,751	23,626,603
		9-Human Res					
			2-EX	one of the contract of the con	47,000,004	47.000.004	4.005.000
				001-Salaries in Cash	17,292,924	17,292,924	4,225,030
				003-Other allowances in cash	302,000	302,000	107,500
				012-Internal travel	15,054,007	15,054,007	11,994,007
				014-Public Utilities	3,420,000	3,420,000	2,472,000
				015-Office supplies	4,286,670	5,719,370	3,325,081
				018-Education supplies	20.000	20.000	548,912
				023-Other goods and services	20,000	20,000	20,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,820,000	3,820,000	1,464,000
				119-Premiums	1,250,000	1,250,000	2,988,000
			3_∧∈	sets	200,000	1,100,000	1,800,000
			J-A3	002-Machinery and equipment other than transport equipme	500,000	500,000	1,000,000
		0-Human Pasa	urco M	anagement Total	46,145,601	48,478,301	29,944,530
020				Services Total	89,280,803	90,430,803	77,905,340
	_	eased Estates			09,200,003	90,430,603	11,905,540
•	J I-Deci			s Adminstration			
		1- Deceased		s Administration			
				001-Salaries in Cash	35,751,512	35,751,512	44,587,941
				003-Other allowances in cash	29,792,000	29,792,000	21,908,750
				012-Internal travel	5,340,000	5,340,000	26,040,180
				014-Public Utilities	961,500	961,500	4,735,000
				015-Office supplies	179,963	179,963	5,955,820
				018-Education supplies	175,500	170,000	2,360,000
				023-Other goods and services			550,000
				024-Motor vehicle running expenses	285,000	285,000	2,343,000
			3-∆s	ssets	200,000	200,000	2,010,000
			• 7 10	002-Machinery and equipment other than transport equipment	nt		100,000
		1- Deceased F	states /	Adminstration Total	72,309,975	72,309,975	108,580,691
		2-Systems M			,000,0.0	. =,000,0.0	. 00,000,00.
		2 Gyotomo w	_	pense			
			^	012-Internal travel	5,370,000	5,220,000	
				013-External travel	3,000,000	2,000,000	
				015-Office supplies	187,924	187,924	
				024-Motor vehicle running expenses	120,000	120,000	
		2-Systems Mar	nageme	= ·	8,677,924	7,527,924	
151		sed Estates N			80,987,899	79,837,899	108,580,691
		(Mzuzu) Total			170,268,702	170,268,702	186,486,030
Grand Total		,,			668,699,171	704,699,171	742,223,805
					200,000,111	,,	,,

Attorney General's Department

Recurrent	2024-25 Estimates
Personal Emoluments Other Recurrent Transactions	257,457,792 398,717,287
Total Recurrent	656,175,079
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	656,175,079

Vote 354: Attorney General's Department

Recurrent	Details
-----------	----------------

Cost Program Sub-	2023-24	2023-24	2024-
entre ' program	Approved	Revised	Estima
001- Headquarters			
020-Management and Support Services			
1-Information and Communication Technology			
2-Expense			
012-Internal travel	9,600,000	9,600,000	
015-Office supplies	1,161,400	1,400	
024-Motor vehicle running expenses	1,200,000	1,200,000	
1-Information and Communication Technology Total	11,961,400	10,801,400	
3-Cross Cutting Issues			
2-Expense			
012-Internal travel			12,360,7
024-Motor vehicle running expenses			4,000,0
3-Cross Cutting Issues Total			16,360,7
7-Administration			-,,
2-Expense			
001-Salaries in Cash			57,095,1
003-Other allowances in cash			25,585,6
014-Public Utilities	600,000	600,000	24,000,0
015-Office supplies	7,981,399	7,981,399	3,500,0
017-Rentals	8,400,000	10,000	0,000,0
023-Other goods and services	11,580,000	7,210,000	
024-Motor vehicle running expenses	30,000,000	30,000,000	2,500,0
025-Routine Maintenance of Assets	6,000,000	6,000,000	2,000,0
3-Assets	0,000,000	0,000,000	
	on transport 2 200 000	20,000	
002-Machinery and equipment other that	an transport 3,300,000	20,000	
equipment	07 004 000	F4 004 000	440.000.0
7-Administration Total	67,861,399	51,821,399	112,680,8
020-Management and Support Services Total	79,822,799	62,622,799	129,041,6
152-Civil Litigation Services and Legal Advice			
1-Civil Litigation			
2-Expense	405 400 004		
001-Salaries in Cash	125,183,231	165,799,771	
003-Other allowances in cash	87,230,000	87,230,000	
012-Internal travel	15,100,001	15,100,001	60,380,0
013-External travel	45,500,000	48,559,170	20,000,0
014-Public Utilities	13,800,000	18,300,000	18,600,0
015-Office supplies	28,900,000	14,149,580	39,579,3
019-Training expenses	22,000,000	15,300,000	30,000,0
023-Other goods and services	26,950,000	26,950,000	43,735,2
024-Motor vehicle running expenses	36,380,000	60,080,000	82,769,9
025-Routine Maintenance of Assets	14,400,000	14,400,000	14,700,0
119-Premiums			8,000,0
3-Assets			
002-Machinery and equipment other that	an transport 3,000,000	3,000,000	32,192,0
equipment	, , ,	, ,	,
1-Revenue			
100-Sales by market establishments			2,400,0
1-Civil Litigation Total	418,443,232	468,868,522	352,356,5
2-Legal Advice	,,	.00,000,022	002,000,0
2-Expense			
001-Salaries in Cash			94,811,9
003-Other allowances in cash			79,965,0
012-Internal travel	47,280,000	E3 080 000	1 9,900,0
		53,980,000	171 770 0
2-Legal Advice Total	47,280,000	53,980,000	174,776,9
152-Civil Litigation Services and Legal Advice Total	465,723,232	522,848,522	527,133,4
01- Headquarters Total	545,546,031	585,471,321	656,175,0
rand Total	<u>545,546,031</u>	585,471,321	656,175,0

Ministry of Tourism

Recurrent	2024-25 Estimates
Personal Emoluments	2,982,865,338
Other Recurrent Transactions	3,466,373,736
Total Recurrent	6,449,239,074
Development	
Development I	-
Development II	3,000,000,000
Total Development	3,000,000,000
Total Vote	9,449,239,074

Vote 360: Ministry of Tourism

	Recu	rrent De	tails
	Cost	Program	Sub-
	Centre		progi
	001 - 1	Fourism He	eadqua

	rent Dei Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
e - To	ourism He	program adquarters	3		Approved	Revised	Estimate
		nagement	and Sเ	upport Services			
		1-Inform		Ind Communication Technology			
			2-6	001-Salaries in Cash			1,200,000
				012-Internal travel	3,752,643	3,752,643	6,500,000
				013-External travel	-, - ,-	-, - ,	8,000,000
				014-Public Utilities	150,000	150,000	
				015-Office supplies	6,500,000	6,500,000	2,000,000
				019-Training expenses			6,000,000
				024-Motor vehicle running expenses	3,700,000	3,700,000	4,000,000
			3-F	Assets	44 000 000	44 000 000	40 000 000
				002-Machinery and equipment other than transport equipment	11,200,000	11,200,000	12,300,000
		1-Informat	ion and	d Communication Technology Total	25,302,643	25,302,643	40,000,000
				nitoring and Evaluation	20,002,040	20,002,040	40,000,000
				Expense			
				012-Internal travel	99,384,367	53,884,367	108,800,000
				013-External travel	26,184,531	26,184,531	16,000,000
				014-Public Utilities	1,927,620	927,620	3,600,000
				015-Office supplies	3,753,298	2,753,298	7,600,000
				019-Training expenses	13,008,797	13,008,797	11,000,000
				023-Other goods and services	1,135,257	635,257	830,706
			2.4	024-Motor vehicle running expenses	29,121,272	8,121,272	28,500,000
			3- <i>F</i>	002-Machinery and equipment other than	9,913,924	9,913,924	12,000,000
				transport equipment	9,913,924	9,913,924	12,000,000
		2-Planning	ı. Moni	toring and Evaluation Total	184,429,066	115,429,066	188,330,706
		3-Cross	•	9	,,	, , ,	,
			•	Expense			
				012-Internal travel	1,000,880	1,000,880	
				024-Motor vehicle running expenses	142,347	142,347	
			_	ssues Total	1,143,227	1,143,227	
		7-Admin					
			2-E	Expense	202 422 204	007 040 700	40 007 000
				001-Salaries in Cash 003-Other allowances in cash	302,423,201	967,618,728	10,807,800
				012-Internal travel	3,232,000 109,531,439	3,232,000 93,531,439	85,645,000
				013-External travel	12,476,089	130,661,438	68,000,000
				014-Public Utilities	39,156,000	36,156,000	40,232,000
				015-Office supplies	26,675,743	26,675,743	77,484,998
				018-Education supplies	1,882,800	1,882,800	10,000,000
				019-Training expenses	13,000,000	13,000,000	15,025,000
				020-Acquisition of technical services	12,000,000	12,000,000	
				023-Other goods and services	6,222,418	6,222,418	108,520,000
				024-Motor vehicle running expenses	74,094,946	67,094,946	78,480,000
				025-Routine Maintenance of Assets 119-Premiums	24,000,000	22,000,000	33,590,000
			3-4	Assets	3,500,000	3,500,000	15,000,000
			0 7	001-Land underlying buildings and			12,000,000
				structure			.=,000,000
				001-Materials and supplies			2,400,000
				002-Intellectual property products	3,000,000	3,000,000	,,
				002-Machinery and equipment other than	28,612,631	14,612,631	31,315,202
				transport equipment			
				002-Goodwill and marketing assets			2,500,000
		7-Adminis			659,807,267	1,401,188,143	591,000,000
		8-Financ		nagement and Audit Services			
			2-E	Expense	7.500.000	7.500.000	40.040.440
				012-Internal travel 014-Public Utilities	7,560,000	7,560,000	40,843,113
				015-Office supplies	1,492,947	1,492,947	756,000 8,672,886
				019-Training expenses	1,732,347	1,702,341	22,350,000
				024-Motor vehicle running expenses	4,850,000	4,850,000	18,398,000
			3- <i>A</i>	Assets	.,555,555	1,000,000	,000,000
				002-Machinery and equipment other than	2,500,000	2,500,000	8,980,000
				transport equipment	•	•	•
				gement and Audit Services Total urce Management	16,402,947	16,402,947	100,000,000

Vote 360: Ministry of Tourism

Recurrent	Details
-----------	----------------

Cost	Program Sub-	GFS Item	2023-24	2023-24	2024-25
Centre	progr	2-Expense	Approved	Revised	Estimate
		001-Salaries in Cash			2,931,576,338
		003-Other allowances in cash			51,289,000
		012-Internal travel	27,518,783	27,518,783	75,750,000
		013-External travel	2,316,851	2,316,851	
		014-Public Utilities	111,209	111,209	
		015-Office supplies	2,094,289	1,908,940	
		018-Education supplies			20,000,000
		019-Training expenses	16,681,327	16,681,327	
		024-Motor vehicle running expenses	16,796,627	9,796,627	24,150,000
		3-Assets			
		002-Machinery and equipment other than	973,077	973,077	
	0.11	transport equipment	00 400 400	50 000 044	0.400.705.000
		nan Resource Management Total	66,492,163	59,306,814	3,102,765,338
001 - To	urism Headquarte	nt and Support Services Total	953,577,313	1,618,772,840	4,022,096,044
	Director of Touris		953,577,313	1,618,772,840	4,022,096,044
002 - L		nent and Support Services			
	_	dministration			
	, , ,	2-Expense			
		001-Salaries in Cash	309,337,533	309,337,533	
		003-Other allowances in cash	2,818,000	2,818,000	
	7-Adm	ninistration Total	312,155,533	312,155,533	
		uman Resource Management	,,	,,	
		2-Expense			
		024-Motor vehicle running expenses	133,451	-	
	9-Hun	nan Resource Management Total	133,451	-	
	020-Manageme	nt and Support Services Total	312,288,984	312,155,533	
	153-Integrated	d Tourism Development			
	1-To	ourism Planning and Development			
		2-Expense			
		001-Salaries in Cash			720,000
		012-Internal travel	127,880,000	78,013,451	445,880,000
		013-External travel	19,285,000	99,285,000	111,320,000
		014-Public Utilities	5,480,000	4,480,000	6,606,047
		015-Office supplies	23,748,796	22,748,796	124,446,800
		019-Training expenses	7,785,770	7,785,770	4,000,000
		023-Other goods and services	30,000,000	15,000,000	2,690,000
		024-Motor vehicle running expenses	37,513,089	24,513,089	90,005,589
		025-Routine Maintenance of Assets	11,000,000	11,000,000	18,270,000
		119-Premiums	6,000,000	6,000,000	5,150,000
		3-Assets 001-Materials and supplies			12,470,000
		002-Machinery and equipment other than	6,202,935	6,202,935	38,500,000
		transport equipment	0,202,933	0,202,933	30,300,000
		001-Contracts, leases, and licenses			208,600,000
	1-Tou	rism Planning and Development Total	274,895,590	275,029,041	1,068,658,436
		Tourism Development Total	274,895,590	275,029,041	1,068,658,436
002 - Dir	ector of Tourism		587,184,574	587,184,574	1,068,658,436
003 - T	Tourism Zone Off	ice (North)			1,000,000,100
		nent and Support Services			
	_	dministration			
		2-Expense			
		001-Salaries in Cash	53,777,970	53,777,970	
		003-Other allowances in cash	596,000	596,000	
	7-Adm	ninistration Total	54,373,970	54,373,970	
	020-Manageme	nt and Support Services Total	54,373,970	54,373,970	
	153-Integrated	d Tourism Development			
	4 T	ourism Planning and Development			
	1-10				
	1-10	2-Expense			
	1-10	001-Salaries in Cash			750,000
	1-10	001-Salaries in Cash 012-Internal travel	23,195,000	23,195,000	58,670,000
	1-10	001-Salaries in Cash 012-Internal travel 014-Public Utilities	2,315,560	2,315,560	58,670,000 1,800,000
	1-10	001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies	2,315,560 2,300,000	2,315,560 2,300,000	58,670,000 1,800,000 2,680,000
	1-10	001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	2,315,560 2,300,000 6,770,000	2,315,560 2,300,000 6,770,000	58,670,000 1,800,000 2,680,000 20,550,000
	1-10	001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,315,560 2,300,000 6,770,000 1,500,000	2,315,560 2,300,000 6,770,000 1,500,000	58,670,000 1,800,000 2,680,000 20,550,000 2,000,000
	1-10	001-Salaries in Cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	2,315,560 2,300,000 6,770,000	2,315,560 2,300,000 6,770,000	58,670,000 1,800,000 2,680,000 20,550,000

Vote 360: Ministry of Tourism

Re	current Det	tail	ls
_			

Cost Centre	Program	Sub- program	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
JOHN J		program	002-Machinery and equipment other than	приоточ	Noviosa	638,000
			transport equipment			.=
	452 1545		Planning and Development Total	36,260,560	36,260,560	87,288,000
002 To	153-integi urism Zone		ism Development Total	36,260,560	36,260,560	87,288,000
	urism Zone Fourism Zoi			90,634,530	90,634,530	87,288,000
004 - 1			and Support Services			
	020-Illai	7-Admin	• •			
		7 7 (0111111	2-Expense			
			001-Salaries in Cash	65,944,812	65,944,812	
			003-Other allowances in cash	854,000	854,000	
		7-Administ	tration Total	66,798,812	66,798,812	
	020-Mana	gement ar	nd Support Services Total	66,798,812	66,798,812	
	153-Inte	grated To	urism Development			
		1-Touris	m Planning and Development			
			2-Expense			
			012-Internal travel	35,226,000	35,226,000	59,868,000
			014-Public Utilities	920,658	920,658	1,920,000
			015-Office supplies	900,000	900,000	6,500,000
			019-Training expenses	3,840,000	3,840,000	
			024-Motor vehicle running expenses	3,900,000	3,900,000	23,940,000
			025-Routine Maintenance of Assets	450,000	450,000	942,000
			119-Premiums			2,000,000
			3-Assets			
			002-Machinery and equipment other than	1,200,000	1,200,000	3,900,000
			transport equipment	40 400 050	40 400 0=0	
	450 1-4		Planning and Development Total	46,436,658	46,436,658	99,070,000
004 Ta			ism Development Total	46,436,658	46,436,658	99,070,000
			entre) Total	113,235,470	113,235,470	99,070,000
003 - 1	Fourism Zo		and Support Services			
	020-Iviai	7-Admin	• •			
		7-Aumin	2-Expense			
			001-Salaries in Cash	59,437,344	59,437,344	
			003-Other allowances in cash	772,000	772,000	
		7-Administ	tration Total	60,209,344	60,209,344	
	020-Mana		nd Support Services Total	60,209,344	60,209,344	
			urism Development	00,200,0	00,200,0	
		_	m Planning and Development			
			2-Expense			
			012-Internal travel	27,920,000	27,920,000	66,092,000
			014-Public Utilities	7,000,000	7,000,000	8,710,000
			015-Office supplies	5,935,240	5,935,240	13,209,364
			016-Medical supplies			2,800,000
			019-Training expenses	2,000,000	2,000,000	
			024-Motor vehicle running expenses	10,100,000	10,100,000	21,612,200
			025-Routine Maintenance of Assets	5,000,000	5,000,000	
			119-Premiums	500,000	500,000	4,000,000
			3-Assets			
			002-Machinery and equipment other than	3,000,000	3,000,000	2,660,000
			transport equipment			
			Planning and Development Total	61,455,240	61,455,240	119,083,564
			ism Development Total	61,455,240	61,455,240	119,083,564
	urism Zone			121,664,584	121,664,584	119,083,564
006 - P	Parks and V					
	020-Mai		and Support Services			
		7-Admin				
			2-Expense 001-Salaries in Cash	05 005 040	05 005 040	
			001-Salaries in Cash 003-Other allowances in cash	95,995,616 931,000	95,995,616 931,000	
		7_Adminis	tration Total	931,000 96,926,616	96,926,616	
	020-Mana		rration Total nd Support Services Total	96,926,616 96,926,616	96,926,616 96,926,616	
		_	urism Development	90,920,010	90,920,010	
	100-1116	•	e Based Eco-Tourism			
		Jindluft	2-Expense			
			012-Internal travel	36,225,651	36,225,651	39,032,000
			014-Public Utilities	2,368,000	2,368,000	4,400,000
			015-Office supplies	780,000	780,000	10,401,250
			022-Food and rations	700,000	700,000	371,010
			OLL 1 000 and radions			37 1,010

Vote 360: Ministry of Tourism Recurrent Details

Cost	Program Sub-	(GFS Item	2023-24	2023-24	2024-25
Centre	prog	ram		Approved	Revised	Estimate
			023-Other goods and services	33,600,000	33,600,000	50,800,000
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,913,906 585,000	3,913,906 585,000	21,726,000 22,060,000
			119-Premiums	303,000	303,000	760,000
	5-Na	ture Bas	sed Eco-Tourism Total	77,472,557	77,472,557	149,550,260
	153-Integrated	Tourisr	n Development Total	77,472,557	77,472,557	149,550,260
06 - Pa	arks and Wildlife	(South)	Total	174,399,173	174,399,173	149,550,260
007 - I	Parks and Wildlif					
			d Support Services			
	2-F	lanning,	, Monitoring and Evaluation			
			2-Expense	1 000 000	4 000 000	
	2 Dia	nnina N	024-Motor vehicle running expenses Monitoring and Evaluation Total	1,600,000 1,600,000	1,600,000 1,600,000	
		dministi	5	1,000,000	1,000,000	
	, ,	.ammoti	2-Expense			
			003-Other allowances in cash	7,894,000	7,894,000	
	7-Ad	ministrat	tion Total	7,894,000	7,894,000	
			Support Services Total	9,494,000	9,494,000	
			sm Development			
	5-N	lature B	ased Eco-Tourism			
			2-Expense 012-Internal travel	38,256,998	20 256 000	145,141,956
			013-External travel	30,230,990	38,256,998	7,889,496
			014-Public Utilities	5,420,000	5,420,000	10,305,314
			015-Office supplies	12,006,754	12,006,754	33,202,174
			018-Education supplies			12,003,036
			019-Training expenses	2,600,000	2,600,000	
			020-Acquisition of technical services			10,627,689
			022-Food and rations	2,500,000	2,500,000	
			023-Other goods and services 024-Motor vehicle running expenses	11 000 000	44 000 000	53,611,384
			025-Routine Maintenance of Assets	11,080,000 1,000,000	11,080,000 1,000,000	20,761,502 4,376,107
			119-Premiums	500,000	500,000	4,370,107
			3-Assets	000,000	000,000	
			001-Transport equipment			13,753,479
	5-Na	ture Bas	ed Eco-Tourism Total	73,363,752	73,363,752	311,672,137
	4- <i>A</i>	rchival I	Management and Preservation			
			2-Expense			
	4.4	leteral NA	023-Other goods and services	30,000,000	30,000,000	
			anagement and Preservation Total n Development Total	30,000,000 103,363,752	30,000,000 103,363,752	311,672,137
007 - Pa	arks and Wildlife			112,857,752	112,857,752	311,672,137
	Parks and Wildlif			112,001,102	112,001,102	011,012,101
	020-Manager	nent an	d Support Services			
	7-A	dministi	ration			
			2-Expense			
			003-Other allowances in cash	7,197,000	7,197,000	
			tion Total	7,197,000	7,197,000	
			Support Services Total sm Development	7,197,000	7,197,000	
			ased Eco-Tourism			
	3-1	ature D	2-Expense			
			012-Internal travel	8,930,000	8,930,000	70,649,471
			014-Public Utilities	1,751,200	1,751,200	6,183,696
			015-Office supplies	755,600	755,600	10,604,889
			022-Food and rations	162,400	162,400	5,225,895
			023-Other goods and services	44,237,685	44,237,685	102,667,058
			024-Motor vehicle running expenses	3,280,535	3,280,535	22,265,786
			025-Routine Maintenance of Assets 119-Premiums	44,000	44,000	7,095,159
	5-Na	ture Ras	sed Eco-Tourism Total	59,161,420	59,161,420	224,691,954
			n Development Total	59,161,420 59,161,420	59,161,420	224,691,954
008 - Pa	arks and Wildlife			66,358,420	66,358,420	224,691,954
	Parks and Wildlif			-,,	, , -	, ,
	_		d Support Services			
	7-A	dminist				
			2-Expense			
	7 ^ 1		003-Other allowances in cash	7,629,000	7,629,000	
	/-Ad	ministrat	tion Total	7,629,000	7,629,000	

Vote 360: Ministry of Tourism

Cost	Program Sub- GFS Item	2023-24	2023-24	2024-2
Centre	program 020-Management and Support Services Total	Approved	Revised	Estimat
	153-Integrated Tourism Development	7,629,000	7,629,000	
	5-Nature Based Eco-Tourism			
	2-Expense			
	012-Internal travel	3,528,000	3,528,000	51,638,412
	014-Public Utilities	2,101,200	2,101,200	888,193
	015-Office supplies	2,121,640	2,121,640	5,216,098
	023-Other goods and services	60,120,000	60,120,000	91,338,456
	024-Motor vehicle running expenses	2,771,710	2,771,710	19,932,229
	025-Routine Maintenance of Assets	500,000	500,000	23,497,343
	119-Premiums 5-Nature Based Eco-Tourism Total	369,627	369,627	100 510 70
	153-Integrated Tourism Development Total	71,512,177 71,512,177	71,512,177 71,512,177	192,510,731 192,510,73 1
009 - Pa	arks and Wildlife (North) Total	79,141,177	79,141,177	192,510,73
	Parks and Wildlife (East)	73,141,177	73,141,177	132,310,73
	020-Management and Support Services			
	7-Administration			
	2-Expense			
	001-Salaries in Cash	318,667,812	318,667,812	
	003-Other allowances in cash	5,996,000	5,996,000	
	7-Administration Total	324,663,812	324,663,812	
	020-Management and Support Services Total	324,663,812	324,663,812	
	153-Integrated Tourism Development			
	5-Nature Based Eco-Tourism			
	2-Expense 012-Internal travel	11,181,000	11,181,000	12,457,880
	014-Public Utilities	3,452,000	3,452,000	4,185,509
	015-Office supplies	1,160,000	1,160,000	13,127,280
	022-Food and rations	1,100,000	1,100,000	2,818,52
	023-Other goods and services	22,800,000	22,800,000	40,501,758
	024-Motor vehicle running expenses	5,944,536	5,944,536	15,544,165
	025-Routine Maintenance of Assets	1,000	1,000	20,434,306
	119-Premiums	1,000	1,000	2,818,525
	5-Nature Based Eco-Tourism Total	44,539,536	44,539,536	111,887,948
040 D-	153-Integrated Tourism Development Total	44,539,536	44,539,536	111,887,948
	ırks and Wildlife (East) Total ICFW - Wildlife Management Discipline	369,203,348	369,203,348	111,887,948
011-N	153-Integrated Tourism Development			
	5-Nature Based Eco-Tourism			
	2-Expense			
	012-Internal travel	16,800,000	16,800,000	22,250,000
	014-Public Utilities	4,050,000	4,050,000	4,350,000
	015-Office supplies	3,288,207	3,288,207	6,310,000
	022-Food and rations	5,280,000	5,280,000	23,100,000
	024-Motor vehicle running expenses	7,200,000	7,200,000	4,320,000
	025-Routine Maintenance of Assets	800,000	800,000	2,400,000
	5-Nature Based Eco-Tourism Total	37,418,207	37,418,207	62,730,000
044 MC	153-Integrated Tourism Development Total CFW - Wildlife Management Discipline Total	37,418,207	37,418,207	62,730,000
	Department of Arts	37,418,207	37,418,207	62,730,000
012- L	020-Management and Support Services			
	7-Administration			
	2-Expense			
	001-Salaries in Cash	315,130,196	315,130,196	
	003 Other allowances in each	4,136,000	4,136,000	
	003-Other allowances in cash	210 266 106	319,266,196	
	7-Administration Total	319,266,196		
	7-Administration Total 020-Management and Support Services Total	319,266,196	319,266,196	
	7-Administration Total 020-Management and Support Services Total partment of Arts Total		319,266,196 319,266,196	
	7-Administration Total 020-Management and Support Services Total partment of Arts Total Department of Museum and Monuments (South)	319,266,196		
	7-Administration Total 020-Management and Support Services Total partment of Arts Total Department of Museum and Monuments (South) 020-Management and Support Services	319,266,196		
	7-Administration Total 020-Management and Support Services Total partment of Arts Total Department of Museum and Monuments (South) 020-Management and Support Services 7-Administration	319,266,196		
	7-Administration Total 020-Management and Support Services Total partment of Arts Total Department of Museum and Monuments (South) 020-Management and Support Services 7-Administration 2-Expense	319,266,196 319,266,196	319,266,196	
	7-Administration Total 020-Management and Support Services Total partment of Arts Total Department of Museum and Monuments (South) 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash	319,266,196 319,266,196 109,820,497	319,266,196 109,820,497	
	7-Administration Total 020-Management and Support Services Total partment of Arts Total Department of Museum and Monuments (South) 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash	319,266,196 319,266,196 109,820,497 1,613,000	319,266,196 109,820,497 1,613,000	
	7-Administration Total 020-Management and Support Services Total partment of Arts Total Department of Museum and Monuments (South) 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash 7-Administration Total	319,266,196 319,266,196 109,820,497 1,613,000 111,433,497	109,820,497 1,613,000 111,433,497	
013- Г	7-Administration Total 020-Management and Support Services Total partment of Arts Total Department of Museum and Monuments (South) 020-Management and Support Services 7-Administration 2-Expense 001-Salaries in Cash 003-Other allowances in cash	319,266,196 319,266,196 109,820,497 1,613,000	319,266,196 109,820,497 1,613,000	

Vote 360: Ministry of Tourism Recurrent Details

Cost Centre	Program Sub- program	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	7-Admir	istration			
		2-Expense			
		001-Salaries in Cash	332,391,302	332,391,302	
		003-Other allowances in cash	4,611,000	4,611,000	
	7-Adminis	tration Total	337,002,302	337,002,302	
	020-Management ar	nd Support Services Total	337,002,302	337,002,302	
014- De	partment of Museum	and Monuments (Central) Total	337,002,302	337,002,302	
016- D	epartment of Museur	n and Monuments (North)			
	020-Management	and Support Services			
	7-Admir	istration			
		2-Expense			
		001-Salaries in Cash	65,026,407	65,026,407	
		003-Other allowances in cash	785,000	785,000	
	7-Adminis	tration Total	65,811,407	65,811,407	
	020-Management ar	nd Support Services Total	65,811,407	65,811,407	
016- De	partment of Museum	and Monuments (North) Total	65,811,407	65,811,407	
017- D	Department of Nationa	I Records and Archives Services (East)			
	020-Management	and Support Services			
	7-Admir	istration			
		2-Expense			
		001-Salaries in Cash	187,125,771	187,125,771	
		003-Other allowances in cash	2,225,000	2,225,000	
	7-Adminis	tration Total	189,350,771	189,350,771	
	020-Management ar	nd Support Services Total	189,350,771	189,350,771	
017- De	partment of National	Records and Archives Services (East) Total	189,350,771	189,350,771	·
Grand T	otal		3,728,538,721	4,393,734,248	6,449,239,074

Vote 360: Ministry of Tourism

Capital Details

Cost Centre Program Project GFS Item		24-25 imate
002 - Director of Tourism		
153-Integrated Tourism Development		
10310 - Improvement of Access Roads to Resort Area	S	
2-Expense		
012-Internal travel	137,600,000 137,600,000 185,600,	
014-Public Utilities	2,400,000 2,400,000 2,400,	
015-Office supplies	14,840,000 14,840,000 14,840,	
020-Acquisition of technical services	504,560,000 504,560,000 581,560,	
024-Motor vehicle running expenses	25,600,000 25,600,000 40,600,	
106-Current transfers not elsewhere cl Resident Household	assified to 100,000,000 100,000,000 160,000,	0,000
3-Assets		
002-Machinery and equipment other the equipment	an transport 15,000,000 15,000,000 15,000,	0,000
10310 - Improvement of Access Roads to Resort Areas	Total 800,000,000 800,000,000 1,000,000,	0.000
19110 - Development of Public Beaches along the Sh		,
2-Expense		
012-Internal travel	70,200,000 70,200,000 185,600,	0.000
014-Public Utilities	840,000 840,000 2,400,	,
015-Office supplies	6,900,000 6,900,000 14,840,	
020-Acquisition of technical services	163,140,000 163,140,000 581,560,	
024-Motor vehicle running expenses	8,920,000 8,920,000 40,600,	,
106-Current transfers not elsewhere cl Resident Household		,
3-Assets		
002-Machinery and equipment other the equipment	an transport 15,000,	0,000
19110 - Development of Public Beaches along the Shor	es of Lake Ma 300,000,000 300,000,000 1,000,000,	000
153-Integrated Tourism Development Total	1,100,000,000 1,100,000,000 2,000,000,	,
002 - Director of Tourism Total	1,100,000,000 1,100,000,000 2,000,000,	
007 - Parks and Wildlife (HQs)	1,100,000,000 1,100,000,000 2,000,000,	,,,,,,,
153-Integrated Tourism Development		
25010 - Product Development in Kasungu National Pa	rk Phase 1	
2-Expense		
012-Internal travel	57,600,000 57,600,000 125,600,	000
014-Public Utilities	2,400,000 2,400,000 2,400,	,
015-Office supplies	14,840,000 14,840,000 14,840,	
020-Acquisition of technical services	384,560,000 384,560,000 801,560,	,
024-Motor vehicle running expenses	25,600,000 25,600,000 40,600,	,
3-Assets	20,000,000	,,,,,,,
002-Machinery and equipment other the equipment	an transport 15,000,000 15,000,000 15,000,	0,000
25010 - Product Development in Kasungu National Park	Phase 1 Tota 500,000,000 500,000,000 1,000,000,	000
153-Integrated Tourism Development Total	500,000,000 500,000,000 1,000,000,	
Grand Total		
Granu Total	<u>1,600,000,000</u>	0000

Vote 370

Ministry of Labour

Recurrent	2024-25 Estimates
Personal Emoluments	8,767,564,851
Other Recurrent Transactions	3,471,180,000
Total Recurrent	12,238,744,851
Development	
Development I	-
Development II	900,000,000
Total Development	900,000,000
Total Vote	13,138,744,851

Recurrent Details

Cost	ent Det	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre 001- He	adquarter	program	0.0	No.	Approved	Revised	Estimate
001 110		nagement		upport Services			
		1-Inform		and Communication Technology			
			2-E	xpense 001-Salaries in Cash	4 140 264	4 140 264	00 669 076
				003-Other allowances in cash	4,140,264 80,000	4,140,264 80,000	90,668,976 13,017,500
				012-Internal travel	2,720,000	2,720,000	14,200,000
				015-Office supplies	1,550,000	1,550,000	5,020,000
				019-Training expenses	2,000,000	2,000,000	, ,
				020-Acquisition of technical services	6,000,000	6,000,000	22,000,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	3,750,000
				d Communication Technology Total	17,690,264	17,690,264	148,656,476
		2-Pianni		nitoring and Evaluation xpense			
			2-L	001-Salaries in Cash	89,108,175	89,108,175	123,048,120
				003-Other allowances in cash	761,000	761,000	8,907,500
				012-Internal travel	44,930,000	44,930,000	40,010,000
				014-Public Utilities	50,000	50,000	385,000
				015-Office supplies	1,969,709	1,969,709	2,011,000
				018-Education supplies	1,000,000	1,000,000	7,500,000
				019-Training expenses	4,000,000	4,000,000	42 274 000
			3-∆	024-Motor vehicle running expenses ssets	7,870,000	7,870,000	13,274,000
			J-A	002-Machinery and equipment other than transport equipment			10,000,000
		2-Planning 7-Admin		toring and Evaluation Total	149,688,884	149,688,884	205,135,620
			2-E	xpense			
				001-Salaries in Cash	198,094,528	198,094,528	154,545,780
				003-Other allowances in cash	1,975,000	1,975,000	19,111,250
				012-Internal travel	54,926,694	54,926,694	47,367,500
				013-External travel 014-Public Utilities	51,242,376	51,242,376	10,000,000 58,200,000
				015-Office supplies	27,602,783	27,602,783	2,160,000
				019-Training expenses	1,000,000	1,000,000	2,000,000
				020-Acquisition of technical services			24,270,000
				023-Other goods and services	7,500,000	7,500,000	9,600,000
				024-Motor vehicle running expenses	59,830,608	59,830,608	82,020,000
				025-Routine Maintenance of Assets	10,785,372	10,785,372	6,000,000
			3-∧	119-Premiums ssets	6,300,000	6,300,000	
			J-A	002-Machinery and equipment other than transport equipment	15,900,000	15,900,000	5,012,500
		7-Adminis	tration	• •	435,157,361	435,157,361	420,287,030
		8-Financ		nagement and Audit Services xpense			
				001-Salaries in Cash	79,675,166	79,675,166	68,739,936
				003-Other allowances in cash 012-Internal travel	1,072,000	1,072,000	9,713,750
				013-External travel	28,840,000	28,840,000	34,790,000 5,000,000
				014-Public Utilities	300,000	300,000	3,000,000
				015-Office supplies	1,492,519	1,492,519	3,505,519
				019-Training expenses	1,100,000	1,100,000	-,,-
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	4,060,000	4,060,000	6,197,000
			3-A	ssets 002-Machinery and equipment other than transport	500,000	500,000	
				equipment gement and Audit Services Total	117,239,685	117,239,685	127,946,205
		9-Huma		urce Management xpense			
			2-E	xpense 001-Salaries in Cash	68,614,950	68,614,950	98,333,988
				003-Other allowances in cash	765,000	765,000	11,812,500
				012-Internal travel	14,820,000	14,820,000	26,760,000
				015-Office supplies	1,786,000	1,786,000	5,850,000
				018-Education supplies	3,000,000	3,000,000	
			_	024-Motor vehicle running expenses	1,798,000	1,798,000	9,790,000
			3-A	ssets			

t		ails _{Sub-}	050	14	2023-24	2023-24	2024
tre	Program	program	GFS	Item	Approved	Revised	Estima
)1- H€	020-Ma	9-Huma	a 3-A	A: 002-Machinery and equipment other than transport	3,000,000	3,000,000	1,400,00
		0.11	.	equipment	00 700 050	00 700 050	450.040.4
	020-Mana			ce Management Total port Services Total	93,783,950	93,783,950	153,946,4
				tional Training	813,560,145	813,560,145	1,055,971,8
				chool Management			
			2-E	xpense			
				001-Salaries in Cash	108,695,286	108,695,286	444,308,7
				003-Other allowances in cash 012-Internal travel	640,000	640,000	84,303,7
				014-Public Utilities	62,650,000 168,000	62,650,000 168,000	
				015-Office supplies	9,408,476	9,408,476	
				018-Education supplies	94,000,000	94,000,000	
				024-Motor vehicle running expenses	36,510,000	36,510,000	
				ool Management Total	312,071,762	312,071,762	528,612,4
		2-Skills I	-				
			2-E)	xpense 001-Salaries in Cash	1,106,019,873	1,106,019,873	83,806,9
				003-Other allowances in cash	38,548,202	38,548,202	5,391,2
				012-Internal travel	131,040,000	131,040,000	122,900,0
				014-Public Utilities	3,744,000	3,744,000	728,9
				015-Office supplies	6,992,000	6,992,000	243,414,3
				018-Education supplies	217,100,832	217,100,832	356,600,0
				023-Other goods and services 024-Motor vehicle running expenses	14,560,000	14,560,000	23,356,8
				025-Routine Maintenance of Assets			3,000,0
			3-A	ssets			0,000,0
				002-Machinery and equipment other than transport			50,000,0
				equipment			
		2-Skills De 1-Trade	•		1,518,004,907	1,518,004,907	889,198,2
		1-11aue	_	xpense			
				001-Salaries in Cash	31,363,699	31,363,699	
				003-Other allowances in cash	269,000	269,000	
				012-Internal travel	71,569,490	71,569,490	36,640,0
				014-Public Utilities	140,000	140,000	200,0
				015-Office supplies 018-Education supplies	37,350,910	37,350,910	52,190,0
				024-Motor vehicle running expenses	450,000 4,800,000	450,000 4,800,000	3,900,0
		1-Trade Te	esting T	<u> </u>	145,943,099	145,943,099	92,930,0
				onal Training Total	1,976,019,768	1,976,019,768	1,510,740,7
	155-Em			anpower Development			
		5-Labou					
			2-E)	xpense 001-Salaries in Cash	95,179,947	95,179,947	111,346,8
				003-Other allowances in cash	622,000	622,000	8,267,5
				012-Internal travel	21,675,000	21,675,000	140,100,0
				013-External travel	66,552,400	66,552,400	227,104,0
				014-Public Utilities	1,969,600	1,969,600	7,020,0
				015-Office supplies 023-Other goods and services	4,347,645	4,347,645	3,411,0
				024-Motor vehicle running expenses	23,000,000 6,800,000	23,000,000 6,800,000	82,500,0 24,200,0
			3-A	ssets	0,000,000	0,000,000	24,200,0
				002-Machinery and equipment other than transport			3,550,0
				equipment			
		5-Labour F			220,146,592	220,146,592	607,499,3
		2-Gradu		•			
			2-62	xpense 001-Salaries in Cash	3,787,200,000	3,787,200,000	
				012-Internal travel	24,420,000	24,420,000	
				015-Office supplies	1,650,000	1,650,000	
				024-Motor vehicle running expenses	4,542,816	4,542,816	
		2-Graduat		nship Total	3,817,812,816	3,817,812,816	
		1-Job Cr		vnence			
			2-E)	xpense 003-Other allowances in cash			5 170 400 0
				012-Internal travel	60,200,000	60,200,000	5,172,480,0 118,585,6
				013-External travel	9,475,000	9,475,000	1 10,000,0
				014-Public Utilities	14,150,000	14,150,000	

Recuri	rent Det	ails					
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-2
Centre		program			Approved	Revised	Estimat
001- He	: 155-Em	1-Job Cr	(2-E	x 015-Office supplies	16,307,620	16,307,620	6,336,625
				020-Acquisition of technical services	20,000,000	20,000,000	3,177,750
			2.4	024-Motor vehicle running expenses	14,324,000	14,324,000	31,100,000
			3-A	ssets			2 000 000
				002-Intellectual property products 002-Machinery and equipment other than transport			3,000,000 2,800,000
				equipment			2,000,000
		1-Job Crea	ation To	• •	134,456,620	134,456,620	5,337,480,000
		4-Occup			104,400,020	104,400,020	0,007,400,000
		ГООООР		kpense			
				001-Salaries in Cash	88,279,870	88,279,870	69,563,364
				003-Other allowances in cash	708,000	708,000	8,067,500
				012-Internal travel	19,495,000	19,495,000	21,400,000
				015-Office supplies	1,290,000	1,290,000	
				024-Motor vehicle running expenses	7,800,000	7,800,000	12,437,068
		4-Occupat	ional W	/elfare Total	117,572,870	117,572,870	111,467,932
		3-Child L	abour	Elimination			
			2-E	xpense			
				012-Internal travel			31,925,000
				015-Office supplies			1,525,00
				024-Motor vehicle running expenses			11,550,000
				imination Total			45,000,000
			d Man	power Development Total	4,289,988,898	4,289,988,898	6,101,447,28
	dquarters		41		7,079,568,811	7,079,568,811	8,668,159,827
002- Ar		Office - So		Inpower Development			
	199-EIII	5-Labou					
		5-Laboui		kpense			
			2-6	001-Salaries in Cash	41,397,618	41,397,618	50,377,152
				003-Other allowances in cash	621,000	621,000	8,290,000
				012-Internal travel	6,660,000	6,660,000	7,200,00
				014-Public Utilities	2,160,000	2,160,000	2,880,000
				015-Office supplies	2,080,000	2,080,000	3,508,90
				019-Training expenses	1,900,000	1,900,000	2,802,000
				024-Motor vehicle running expenses	4,200,000	4,200,000	4,559,100
				025-Routine Maintenance of Assets	3,000,000	3,000,000	1,050,000
		5-Labour F	Relation	ns Total	62,018,618	62,018,618	80,667,15
		4-Occup	ational	Welfare	, ,	, ,	
		•		xpense			
				012-Internal travel	3,440,000	3,440,000	15,600,000
				014-Public Utilities	1,760,000	1,760,000	1,620,000
				015-Office supplies	1,650,000	1,650,000	2,100,000
				023-Other goods and services	50,000	50,000	300,000
				024-Motor vehicle running expenses	4,100,000	4,100,000	3,840,000
				/elfare Total	11,000,000	11,000,000	23,460,000
				power Development Total	73,018,618	73,018,618	104,127,15
		ffice - Sout		<u>I</u>	73,018,618	73,018,618	104,127,15
003- Ar		Office - Ce					
	155-Em			inpower Development			
		5-Labou					
			2-E	xpense	E0 000 040	E0 000 040	70.040.00
				001-Salaries in Cash	52,699,310	52,699,310	70,046,29
				003-Other allowances in cash	663,000	663,000	9,085,00
				012-Internal travel	6.761.000	6.761.000	7.320.00

024-Motor vehicle running expenses	4,100,000	4,100,000	3,840,000
4-Occupational Welfare Total	11,000,000	11,000,000	23,460,000
ployment and Manpower Development Total	73,018,618	73,018,618	104,127,152
Office - South Total	73,018,618	73,018,618	104,127,152
r Office - Centre			
mployment and Manpower Development			
5-Labour Relations			
2-Expense			
001-Salaries in Cash	52,699,310	52,699,310	70,046,292
003-Other allowances in cash	663,000	663,000	9,085,000
012-Internal travel	6,761,000	6,761,000	7,320,000
014-Public Utilities	1,511,500	1,511,500	1,180,000
015-Office supplies	1,162,500	1,162,500	1,725,000
024-Motor vehicle running expenses	1,944,000	1,944,000	3,675,000
3-Assets			
002-Machinery and equipment other than transport	2,000,000	2,000,000	4,100,000
equipment			
5-Labour Relations Total	66,741,310	66,741,310	97,131,292
4-Occupational Welfare			
2-Expense			
001-Salaries in Cash	11,600,984	11,600,984	
003-Other allowances in cash	107,000	107,000	
012-Internal travel	14,640,000	14,640,000	10,920,000
014-Public Utilities	1,159,500	1,159,500	1,519,500
015-Office supplies	1,434,500	1,434,500	1,736,500
024-Motor vehicle running expenses	7,166,000	7,166,000	10,224,000
- 192 -			

ost	rent Det	Sub-	GFS	Item	2023-24	2023-24	2024-2
entre	155-Em	program			Approved	Revised	Estimat
003- AI	e 155-EIII	4-Occup); 3-A:	002-Machinery and equipment other than transport	600,000	600,000	600,000
		4 Ossunst	۱۸ امت	equipment	20 707 004	20 707 004	25 000 000
		•		/elfare Total Elimination	36,707,984	36,707,984	25,000,000
		3-Offilia i		xpense			
				012-Internal travel	920,000	920,000	
				014-Public Utilities	360,000	360,000	
				015-Office supplies	170,000	170,000	
			3-Δ	024-Motor vehicle running expenses ssets	200,000	200,000	
			• • • • • • • • • • • • • • • • • • • •	002-Machinery and equipment other than transport	1,369,600	1,369,600	
				equipment		, ,	
				imination Total	3,019,600	3,019,600	
12	155-Emp a Labour O			power Development Total	106,468,894	106,468,894	122,131,292
	ea Labour O			aı	106,468,894	106,468,894	122,131,292
001 71				anpower Development			
		5-Labou	r Relati	ions			
			2-E	xpense			
				001-Salaries in Cash 003-Other allowances in cash	19,973,004	19,973,004	74,409,324
				012-Internal travel	318,000 3,810,000	318,000 3,810,000	10,106,250 4,650,000
				014-Public Utilities	704,000	704,000	704,000
				015-Office supplies	2,154,000	2,154,000	1,369,000
				024-Motor vehicle running expenses	2,600,000	2,600,000	4,560,000
				025-Routine Maintenance of Assets 119-Premiums	652,000	652,000	3,592,000
		5-Labour F	Relation		286,708 30,497,712	286,708 30,497,712	125,000 99,515,57
				Welfare	00,407,712	00,407,712	33,010,07
				xpense			
				001-Salaries in Cash	21,072,944	21,072,944	
				003-Other allowances in cash 012-Internal travel	205,000	205,000	42 000 000
				014-Public Utilities	4,640,000 604,500	4,640,000 604,500	12,000,000 730,600
				015-Office supplies	589,500	589,500	1,753,014
				024-Motor vehicle running expenses	3,566,000	3,566,000	5,608,40
			3-A	ssets			
				002-Machinery and equipment other than transport	600,000	600,000	
		4-Occupat	ional M	equipment /elfare Total	31,277,944	31,277,944	20,092,014
	155-Emp			power Development Total	61,775,656	61,775,656	119,607,58
)4- Area	a Labour O				61,775,656	61,775,656	119,607,588
005- CI	nimwalira 1						
	154-Te			tional Training			
		3-Vocati		chool Management xpense			
			Z-L	001-Salaries in Cash			117,102,372
				003-Other allowances in cash			16,896,250
				012-Internal travel			8,640,000
				014-Public Utilities			20,500,000
				015-Office supplies 018-Education supplies			10,553,84° 98,000,00
				023-Other goods and services			1,200,00
				024-Motor vehicle running expenses			11,000,000
				025-Routine Maintenance of Assets			9,600,000
				ool Management Total			293,492,469
		2-Skills	-				
			Z-E)	xpense 001-Salaries in Cash	43,239,708	43,239,708	
				003-Other allowances in cash	581,000	581,000	
				012-Internal travel	10,740,000	10,740,000	
				013-External travel	2,400,000	2,400,000	
				014-Public Utilities	22,800,000	22,800,000	
				015-Office supplies	13,770,000	13,770,000	
				018-Education supplies	85,500,000	85,500,000	
				023-Other goods and services	2 200 000	2 200 000	
				023-Other goods and services 024-Motor vehicle running expenses	2,200,000 7,200,000	2,200,000 7,200,000	

Recur	rent Details				
Cost	Sub-	GFS Item	2023-24	2023-24	2024-25
Centre	Program program	GFS Item	Approved	Revised	Estimate
005- Ch	ni 154-Tec 2-Skills	C 2-Ex 119-Premiums	400,000	400,000	
	2-Skills D	evelopment Total	197,697,376	197,697,376	
	154-Technical and	Vocational Training Total	197,697,376	197,697,376	293,492,469
	mwalira Technical Co		197,697,376	197,697,376	293,492,469
006- Sa	alima Technical Colle				
		d Vocational Training			
	3-Vocat	ional School Management			
		2-Expense			
		001-Salaries in Cash			209,283,576
		003-Other allowances in cash			35,860,000
		012-Internal travel			15,120,000
		014-Public Utilities			35,021,400
		015-Office supplies			6,000,000
		018-Education supplies			67,000,000
		022-Food and rations			600,000
		023-Other goods and services			20,400,000
	0.1/	024-Motor vehicle running expenses			8,400,000
		nal School Management Total			397,684,976
	2-SKIIIS	Development			
		2-Expense 001-Salaries in Cash	440 400 004	440 400 004	
		003-Other allowances in cash	142,188,804	142,188,804	
			1,780,000 39,069,079	1,780,000	
		014-Public Utilities 015-Office supplies	, ,	39,069,079	
		018-Education supplies	7,000,000	7,000,000	
		019-Training expenses	67,000,000 1,000,000	67,000,000 1,000,000	
		022-Food and rations	300,000	300,000	
		023-Other goods and services	20,400,000		
		024-Motor vehicle running expenses	8,400,000	20,400,000 8,400,000	
		025-Routine Maintenance of Assets	4,000,000	4,000,000	
	2-Skille D	evelopment Total	291,137,883	291,137,883	
		Vocational Training Total	291,137,883	291,137,883	397,684,976
nn6- Salii	ma Technical College		291,137,883	291,137,883	397,684,976
	oche Technical Colle		231,101,000	231,107,000	001,004,010
		d Vocational Training			
		ional School Management			
	0 7000	2-Expense			
		001-Salaries in Cash			142,243,692
		003-Other allowances in cash			24,223,750
		012-Internal travel			1,080,000
		014-Public Utilities			68,880,000
		015-Office supplies			4,100,000
		018-Education supplies			86,309,771
		023-Other goods and services			14,400,000
		024-Motor vehicle running expenses			12,000,000
		119-Premiums			600,000
	3-Vocatio	nal School Management Total			353,837,213
		Development			
		2-Expense			
		001-Salaries in Cash	108,852,435	108,852,435	
		003-Other allowances in cash	1,486,000	1,486,000	
		012-Internal travel	1,081,000	1,081,000	
		013-External travel	3,000	3,000	
		014-Public Utilities	62,881,000	62,881,000	
		015-Office supplies	7 100 000	7 100 000	

008- Lilongwe Technical College 154-Technical and Vocational Training

154-Technical and Vocational Training Total
007- Soche Technical College Total

2-Skills Development Total

3-Vocational School Management **2-Expense**

001-Salaries in Cash

015-Office supplies

016-Medical supplies

018-Education supplies

019-Training expenses

020-Acquisition of technical services

024-Motor vehicle running expenses

023-Other goods and services

224,194,332

353,837,213

353,837,213

7,100,000

85,527,000

12,171,836

12,000,000

291,109,271

291,109,271

291,109,271

3,000

2,000

2,000

7,100,000

85,527,000

12,171,836

12,000,000

291,109,271

291,109,271

291,109,271

3,000

2,000

2,000

Recurrent	Details
-----------	---------

Cost Centre Program Sub-program GFS Item 008- Lilc 154-Tec 3-Vocatic 2-Ex 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	2023-24 Approved	2023-24 Revised	2024-25 Estimate 37,901,250 12,750,000 50,120,000 1,332,760 4,281,280 135,080,000 6,000,000 2,500,000 2,000,000 476,159,622
008- Lilc 154-Tec 3-Vocatic 2-Ex 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	163,734,111 19,852,564		37,901,250 12,750,000 50,120,000 1,332,760 4,281,280 135,080,000 6,000,000 2,500,000
012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 019-Training expenses 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564		12,750,000 50,120,000 1,332,760 4,281,280 135,080,000 6,000,000 2,500,000
014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 019-Training expenses 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564		50,120,000 1,332,760 4,281,280 135,080,000 6,000,000 2,500,000 2,000,000
015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 019-Training expenses 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 770 1 1 1	1,332,760 4,281,280 135,080,000 6,000,000 2,500,000 2,000,000
016-Medical supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 770 1 1 1	4,281,280 135,080,000 6,000,000 2,500,000 2,000,000
018-Education supplies 019-Training expenses 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 770 1 1 1	135,080,000 6,000,000 2,500,000 2,000,000
019-Training expenses 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 770 1 1 1	6,000,000 2,500,000 2,000,000
024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 770 1 1 1	2,500,000 2,000,000
3-Assets 002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 770 1 1 1	2,000,000
002-Machinery and equipment other than transport equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 700 111	
equipment 3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 == 1	
3-Vocational School Management Total 2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 == 4	476,159,622
2-Skills Development 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 =0 4 · · ·	470,139,022
2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 =04 : : :	
001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	400 =04 :::	
003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	19,852,564	160 701 111	
012-Internal travel 013-External travel 014-Public Utilities		163,734,111	
013-External travel 014-Public Utilities		19,852,564	
014-Public Utilities	13,072,501	10,178,501	
	200,000	1,500	
015-Office supplies	51,700,000	49,601,000	
	9,713,751	8,410,751	
016-Medical supplies	5,788,991	4,788,991	
018-Education supplies	118,082,905	125,811,555	
019-Training expenses	4,232,000	4,232,000	
023-Other goods and services	5,568	68	
024-Motor vehicle running expenses	3,000,000	3,000,000	
025-Routine Maintenance of Assets	36,750	16,750	
119-Premiums	206,708	508	
3-Assets	0.500		
002-Machinery and equipment other than transport	2,500	50	
equipment			
2-Skills Development Total	389,628,348	389,628,348	
154-Technical and Vocational Training Total	389,628,348	389,628,348	476,159,622
008- Lilongwe Technical College Total	389,628,348	389,628,348	476,159,622
009- Mzuzu Technical College			
154-Technical and Vocational Training			
3-Vocational School Management			
2-Expense 001-Salaries in Cash			142 724 600
003-Other allowances in cash			143,721,600
012-Internal travel			21,395,000
			4,000,000
014-Public Utilities			38,400,000
016-Medical supplies			840,000
018-Education supplies			75,150,000
023-Other goods and services			18,000,000
024-Motor vehicle running expenses			3,600,000
119-Premiums			1,686,859
3-Vocational School Management Total			306,793,459
2-Skills Development			
2-Expense	103,719,562	103,719,562	
001-Salaries in Cash	1,291,000	1,291,000	
001-Salaries in Cash 003-Other allowances in cash		46,100,000	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities	46,100,000		
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies	3,750,000	3,750,000	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies	3,750,000 960,000	3,750,000 960,000	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies	3,750,000 960,000 64,100,000	3,750,000 960,000 64,100,000	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services	3,750,000 960,000 64,100,000 15,877,170	3,750,000 960,000 64,100,000 15,877,170	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	3,750,000 960,000 64,100,000 15,877,170 3,200,000	3,750,000 960,000 64,100,000 15,877,170 3,200,000	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	3,750,000 960,000 64,100,000 15,877,170 3,200,000	3,750,000 960,000 64,100,000 15,877,170 3,200,000	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 2-Skills Development Total	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000	
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 2-Skills Development Total 154-Technical and Vocational Training Total	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000 1,200,000	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000 1,200,000	306,793,459
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 2-Skills Development Total 154-Technical and Vocational Training Total	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000 1,200,000 241,197,732	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000 1,200,000 241,197,732	306,793,459 306,793,459
001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 2-Skills Development Total	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000 1,200,000 241,197,732 241,197,732	3,750,000 960,000 64,100,000 15,877,170 3,200,000 1,000,000 1,200,000 241,197,732 241,197,732	

3-Vocational School Management

2-Expense

001-Salaries in Cash
003-Other allowances in cash 92,697,864 16,671,250 16,520,000 012-Internal travel

Recuri	rent De	etails	
Cost		Sub-	

Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
Centre	_	program			Approved	Revised	Estimate
010- Liv	/i 154-Ted	3-Vocation	2-E	x 014-Public Utilities			9,000,000
				015-Office supplies			11,500,000
				018-Education supplies			55,563,741
				019-Training expenses 023-Other goods and services			400,000 300,000
				024-Motor vehicle running expenses			14,400,000
				025-Routine Maintenance of Assets			21,200,000
				119-Premiums			300,000
			3-A	ssets			,
				002-Machinery and equipment other than transport			2,500,000
				equipment			
				ool Management Total			241,052,855
		2-Skills [
			2-E	xpense 001-Salaries in Cash	00 044 400	00 044 400	
				003-Other allowances in cash	86,841,186 1,096,000	86,841,186 1,096,000	
				012-Internal travel	16,720,000	16,720,000	
				014-Public Utilities	9,840,000	9,840,000	
				015-Office supplies	11,700,000	11,700,000	
				018-Education supplies	54,146,000	54,146,000	
				019-Training expenses	240,000	240,000	
				023-Other goods and services	500,000	500,000	
				024-Motor vehicle running expenses	16,000,000	16,000,000	
				025-Routine Maintenance of Assets	17,600,000	17,600,000	
		o Chille De		119-Premiums	300,000	300,000	
	154-Tech	2-Skills De		nent Total onal Training Total	214,983,186 214,983,186	214,983,186 214,983,186	241,052,855
010- Livir		echnical Co			214,983,186	214,983,186	241,052,855
		chnical Col				,,	_ ::,,cc_,,ccc
				tional Training			
		3-Vocation	onal So	chool Management			
			2-E	xpense			
				001-Salaries in Cash			77,358,096
				003-Other allowances in cash			12,208,750
				014-Public Utilities			18,000,000
				018-Education supplies 024-Motor vehicle running expenses			111,000,000 2,683,741
		3-Vocation	al Sch	ool Management Total			221,250,587
		2-Skills [<u> </u>			,
				xpense			
				001-Salaries in Cash	76,594,535	76,594,535	
				003-Other allowances in cash	1,006,000	1,006,000	
				012-Internal travel	720,000	720,000	
				014-Public Utilities	18,325,681	18,325,681	
				018-Education supplies 024-Motor vehicle running expenses	105,000,000	105,000,000	
		2-Skills De	velonn		3,000,000 204,646,216	3,000,000 204,646,216	
	154-Tech			onal Training Total	204,646,216	204,646,216	221,250,587
011- Nam		nical Colle			204,646,216	204,646,216	221,250,587
		de Test Cei				, ,	
	154-Te			tional Training			
		1-Trade		-			
			2-E	xpense			
				001-Salaries in Cash 003-Other allowances in cash	54,221,508	54,221,508	58,934,712
				012-Internal travel	788,000 6,100,000	788,000 6,100,000	10,298,750 12,530,000
				014-Public Utilities	2,400,000	2,400,000	9,852,776
				015-Office supplies	4,304,000	4,304,000	8,042,224
				018-Education supplies	5,900,000	5,900,000	2,600,000
				019-Training expenses	900,000	900,000	2,400,000
				023-Other goods and services	400,000	400,000	440,000
				024-Motor vehicle running expenses	720,000	720,000	3,135,000
				025-Routine Maintenance of Assets	400,000	400,000	1,000,000
	454 T	1-Trade Te	_		76,133,508	76,133,508	109,233,462
012- Blan		nical and v		onal Training Total	76,133,508 76,133,508	76,133,508	109,233,462
		ade Test Cent		AI	10,133,306	76,133,508	109,233,462
OIO- EII							

013- Lilongwe Trade Test Centre 154-Technical and Vocational Training

1-Trade Testing

	rent Det				0000 04	2022.24	0004
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-2 Estima
013- Lil	c 154-Ted		2-E	xpense		<u>'</u>	
				001-Salaries in Cash	45,968,862	45,968,862	64,416,76
				003-Other allowances in cash 012-Internal travel	614,000	614,000	8,126,25
				014-Public Utilities	8,800,000	8,800,000	5,940,00
				015-Office supplies	1,440,000 3,140,000	1,440,000 3,140,000	3,320,00 6,280,00
				018-Education supplies	11,700,000	11,700,000	20,950,00
				024-Motor vehicle running expenses	1,035,419	1,035,419	1,900,00
		1-Trade T	estina 7	9 ,	72,698,281	72,698,281	110,933,01
	154-Tech			onal Training Total	72,698,281	72,698,281	110,933,01
	155-Em	ployment	and Ma	anpower Development			
		5-Labou	ır Relati	ons			
			2-E	xpense			
				014-Public Utilities	884,610	884,610	
		5-Labour			884,610	884,610	
				power Development Total	884,610	884,610	
	ngwe Trad			al	73,582,891	73,582,891	110,933,01
U14- M2	zuzu Trade			tional Training			
	154-160	nnicai and 1-Trade		<u>=</u>			
		1-11aue	-) xpense			
			2-L	001-Salaries in Cash	36,783,732	36,783,732	57,123,20
				003-Other allowances in cash	464,000	464,000	9,976,25
				012-Internal travel	2,580,000	2,580,000	4,500,00
				014-Public Utilities	2,820,000	2,820,000	2,750,00
				015-Office supplies	2,400,000	2,400,000	8,250,00
				018-Education supplies	12,000,000	12,000,000	10,350,00
				019-Training expenses	840,000	840,000	2,000,00
				023-Other goods and services	200,000	200,000	400,00
				024-Motor vehicle running expenses	1,160,000	1,160,000	6,000,00
				025-Routine Maintenance of Assets			600,00
		4 T 1- T		119-Premiums	50.047.700	50 047 700	150,00
	154 Took	1-Trade T		i otal onal Training Total	59,247,732	59,247,732	102,099,45
014- Mzu	zu Trade T			mai framing fotal	59,247,732 59,247,732	59,247,732 59,247,732	102,099,45 102,099,45
	ulanje Dist			<u> </u>	33,241,132	33,241,132	102,033,43
				anpower Development			
		5-Labou	ır Relati	ons			
			2-E	xpense			
				001-Salaries in Cash	14,643,672	14,643,672	11,661,28
				003-Other allowances in cash	240,000	240,000	2,120,00
		5-Labour			14,883,672	14,883,672	13,781,28
				power Development Total	14,883,672	14,883,672	13,781,28
	anje Distric			otal	14,883,672	14,883,672	13,781,28
	yolo Distri			anpower Development			
016- Ih		ipioyillelit					
016- In	100 2	5-Lahou					
016- In	100 2	5-Labou		ynense			
016- In	100 2	5-Labou		xpense 001-Salaries in Cash	23.204.010	23.204.010	28.709.91
016- In	100 2	5-Labou		xpense 001-Salaries in Cash 003-Other allowances in cash	23,204,010 382.000	23,204,010 382.000	
016- In	.00	5-Labour	2-E	001-Salaries in Cash 003-Other allowances in cash	23,204,010 382,000 23,586,010	23,204,010 382,000 23,586,010	28,709,91 5,157,50 33,867,41
016- In		5-Labour	2-E :	001-Salaries in Cash 003-Other allowances in cash	382,000	382,000	
016- Thy	155-Empl olo District	5-Labour loyment ar Labour O	2-E: Relation nd Man office To	001-Salaries in Cash 003-Other allowances in cash ns Total power Development Total	382,000 23,586,010	382,000 23,586,010	5,157,50 33,867,41
016- Thy	155-Empl olo District omba Distri	5-Labour loyment ar Labour O ict Labour	2-E Relation nd Man office To Office	001-Salaries in Cash 003-Other allowances in cash as Total power Development Total otal	382,000 23,586,010 23,586,010	382,000 23,586,010 23,586,010	5,157,50 33,867,41 33,867,41
016- Thy	155-Empl olo District omba Distri	5-Labour loyment ar Labour O ict Labour poloyment	2-E	001-Salaries in Cash 003-Other allowances in cash as Total power Development Total otal anpower Development	382,000 23,586,010 23,586,010	382,000 23,586,010 23,586,010	5,157,50 33,867,41 33,867,41
016- Thy	155-Empl olo District omba Distri	5-Labour loyment ar Labour O ict Labour	Relation nd Man office To Office and Ma	001-Salaries in Cash 003-Other allowances in cash as Total power Development Total otal anpower Development	382,000 23,586,010 23,586,010	382,000 23,586,010 23,586,010	5,157,50 33,867,41 33,867,41
016- Thy	155-Empl olo District omba Distri	5-Labour loyment ar Labour O ict Labour poloyment	Relation nd Man office To Office and Ma	001-Salaries in Cash 003-Other allowances in cash as Total power Development Total potal anpower Development tons expense	382,000 23,586,010 23,586,010 23,586,010	382,000 23,586,010 23,586,010 23,586,010	5,157,50 33,867,41 33,867,41 33,867,41
016- Thy	155-Empl olo District omba Distri	5-Labour loyment ar Labour O ict Labour poloyment	Relation nd Man office To Office and Ma	001-Salaries in Cash 003-Other allowances in cash as Total power Development Total potal anpower Development tons expense 001-Salaries in Cash	382,000 23,586,010 23,586,010 23,586,010 15,213,785	382,000 23,586,010 23,586,010 23,586,010	5,157,50 33,867,41 33,867,41 33,867,41
016- Thy	155-Empl olo District omba Distri	5-Labour loyment ar Labour O ict Labour ployment 5-Labou	2-E: Relation nd Man ffice To Office and Ma ur Relati 2-E:	001-Salaries in Cash 003-Other allowances in cash as Total power Development Total papower Development total anpower Development tons xpense 001-Salaries in Cash 003-Other allowances in cash	382,000 23,586,010 23,586,010 23,586,010 15,213,785 244,000	382,000 23,586,010 23,586,010 23,586,010 15,213,785 244,000	5,157,50 33,867,41 33,867,41 33,867,41 18,683,89 3,425,00
016- Thy	155-Empl plo District omba Distri 155-Em	5-Labour loyment ar Labour O ict Labour sployment 5-Labour 5-Labour	2-E: Relatior nd Man ffice To Office and Ma Ir Relati 2-E:	001-Salaries in Cash 003-Other allowances in cash as Total power Development Total canpower Development cons expense 001-Salaries in Cash 003-Other allowances in cash as Total	382,000 23,586,010 23,586,010 23,586,010 15,213,785 244,000 15,457,785	382,000 23,586,010 23,586,010 23,586,010 15,213,785 244,000 15,457,785	5,157,50 33,867,41 33,867,41 33,867,41 18,683,89 3,425,00 22,108,89
016- Thyo 017- Zo	155-Empl plo District omba Distri 155-Em	5-Labour loyment ar Labour O ict Labour sployment 5-Labour 5-Labour loyment ar	2-E: Relation of Man office To Office and Ma ur Relati 2-E: Relation of Man	001-Salaries in Cash 003-Other allowances in cash as Total power Development Total cons expense 001-Salaries in Cash 003-Other allowances in cash as Total power Development Total	382,000 23,586,010 23,586,010 23,586,010 15,213,785 244,000	382,000 23,586,010 23,586,010 23,586,010 15,213,785 244,000	5,157,50 33,867,41 33,867,41 33,867,41 18,683,89 3,425,00

25,431,605 317,000 25,748,605

25,431,605 317,000

25,748,605

17,029,680 3,026,250 20,055,930

5-Labour Relations

5-Labour Relations Total

2-Expense

001-Salaries in Cash

003-Other allowances in cash

Recurrent D	etails
-------------	--------

Cost	Sub-		2023-24	2023-24	2024-25
Centre	Program program	GFS Item	Approved	Revised	Estimate
		d Manpower Development Total	25,748,605	25,748,605	20,055,930
	gochi District Labour		25,748,605	25,748,605	20,055,930
	sungu District Labou				
		and Manpower Development			
		r Relations			
		2-Expense			
		001-Salaries in Cash	28,249,065	28,249,065	27,683,460
		003-Other allowances in cash	393,000	393,000	3,817,500
	5-Labour F	Relations Total	28,642,065	28,642,065	31,500,960
		d Manpower Development Total	28,642,065	28,642,065	31,500,960
	ungu District Labour		28,642,065	28,642,065	31,500,960
020- Mc	chinji District Labour				
		and Manpower Development			
	5-Labou	r Relations			
		2-Expense			
		001-Salaries in Cash	20,570,493	20,570,493	20,785,308
		003-Other allowances in cash	336,000	336,000	4,081,250
		Relations Total	20,906,493	20,906,493	24,866,558
		d Manpower Development Total	20,906,493	20,906,493	24,866,558
	inji District Labour O		20,906,493	20,906,493	24,866,558
U21- Nk	thota kota District Lal				
		and Manpower Development			
	5-Laboui	r Relations			
		2-Expense	10.070.105	10.070.105	40.440.000
		001-Salaries in Cash	10,676,135	10,676,135	13,143,000
	E l ab a E	003-Other allowances in cash	164,000	164,000	2,485,000
		Relations Total	10,840,135	10,840,135	15,628,000
004 1111		d Manpower Development Total	10,840,135	10,840,135	15,628,000
_	ota kota District Labo		10,840,135	10,840,135	15,628,000
022- De	dza District Labour C				
	• •	and Manpower Development			
	5-Laboui	r Relations			
		2-Expense	7.004.040	7 004 040	0.000.450
		001-Salaries in Cash	7,031,913	7,031,913	8,683,152
		003-Other allowances in cash	123,000	123,000	1,833,750
		Relations Total	7,154,913	7,154,913	10,516,902
		d Manpower Development Total	7,154,913	7,154,913	10,516,902
	za District Labour Off		7,154,913	7,154,913	10,516,902
023- Mz	imba District Labour				
		and Manpower Development			
	5-Labour	r Relations			
		2-Expense			
		001-Salaries in Cash	21,984,100	21,984,100	29,061,336
		003-Other allowances in cash	323,000	323,000	4,990,000
		Relations Total	22,307,100	22,307,100	34,051,336
		d Manpower Development Total	22,307,100	22,307,100	34,051,336
	nba District Labour O		22,307,100	22,307,100	34,051,336
024- Ka	ronga District Labou				
		and Manpower Development			
	5-Labour	r Relations			
		2-Expense			
		001-Salaries in Cash	24,536,690	24,536,690	16,882,188
		003-Other allowances in cash	313,000	313,000	3,420,000
		Relations Total	24,849,690	24,849,690	20,302,188
		d Manpower Development Total	24,849,690	24,849,690	20,302,188
	onga District Labour (24,849,690	24,849,690	20,302,188
025- Ch	ikwawa District Labo				
		and Manpower Development			
	5-Labou	r Relations			
		2-Expense			
		001-Salaries in Cash	13,407,872	13,407,872	16,454,688
		003-Other allowances in cash	213,000	213,000	3,026,250
		Relations Total	13,620,872	13,620,872	19,480,938
		d Manpower Development Total	13,620,872	13,620,872	19,480,938
	wawa District Labou		13,620,872	13,620,872	19,480,938
026- Ba	laka District Labour (Office			
320 Da		and Manpower Development			

155-Employment and Manpower Development 5-Labour Relations

2-Expense

	ent Det						
Cost	Program	Sub-	GFS	Item	2023-24	2023-24	2024-2
026- Ba	155-Em	program 5-Labou	r 2-F	L x 001-Salaries in Cash	Approved 8,914,423	Revised 8,914,423	Estimate 17,184,420
020 Ba	100 LIII	o Labou		003-Other allowances in cash	160,000	160,000	3,018,750
		5-Labour F	Relation		9,074,423	9,074,423	20,203,170
				power Development Total	9,074,423	9,074,423	20,203,170
		Labour Of			9,074,423	9,074,423	20,203,170
027- Nto		ict Labour					
	155-Em	i pioyment a 5-Labou		anpower Development			
		5-Labou		xpense			
				001-Salaries in Cash	14,062,469	14,062,469	17,201,340
				003-Other allowances in cash	207,000	207,000	3,018,750
		5-Labour F	Relation	ns Total	14,269,469	14,269,469	20,220,090
				power Development Total	14,269,469	14,269,469	20,220,090
		t Labour O		otal	14,269,469	14,269,469	20,220,090
028- Sa		ict Labour		anpower Development			
	133-611	ہ pioyineiii 5-Labou					
		o Labou		xpense			
				001-Salaries in Cash	14,290,356	14,290,356	11,207,112
				003-Other allowances in cash	207,000	207,000	2,360,000
	4===	5-Labour F			14,497,356	14,497,356	13,567,112
00 0-1				power Development Total	14,497,356	14,497,356	13,567,112
		t Labour Of rict Labour			14,497,356	14,497,356	13,567,112
025- Ku				anpower Development			
	100 2.1	5-Labou		•			
			2-E	xpense			
				001-Salaries in Cash	14,364,024	14,364,024	15,493,824
				003-Other allowances in cash	240,000	240,000	2,893,750
	455 5	5-Labour F			14,604,024	14,604,024	18,387,574
20. Dum		ct Labour C		power Development Total	14,604,024 14,604,024	14,604,024 14,604,024	18,387,574 18,387,574
		t Labour o		otai	14,004,024	14,004,024	10,307,374
000 20				anpower Development			
		5-Labou		-			
			2-E	xpense			
				001-Salaries in Cash	6,903,732	6,903,732	12,555,336
				003-Other allowances in cash	123,000	123,000	2,367,500
	155-Emp	5-Labour F		ns Total power Development Total	7,026,732 7,026,732	7,026,732 7,026,732	14,922,836 14,922,83 6
30- Dow		Labour offi			7,026,732	7,026,732	14,922,836
		istrict Lab			1,020,102	1,020,102	11,022,000
	155-Em	ployment a	and Ma	npower Development			
		5-Labou	r Relati	ons			
			2-E	xpense			
				001-Salaries in Cash 003-Other allowances in cash	11,201,820	11,201,820	13,796,796
		5-Labour F	Palation		203,000 11,404,820	203,000 11,404,820	2,773,750 16,570,546
	155-Emp			power Development Total	11,404,820	11,404,820	16,570,546
31- Chila		trict Labou			11,404,820	11,404,820	16,570,546
032- Ma		strict Labo					
	155-Em			anpower Development			
		5-Labou					
			2-E	xpense 001-Salaries in Cash	0.040.027	0.040.007	0.240.050
				003-Other allowances in cash	6,919,027 123,000	6,919,027 123,000	9,319,056 1,713,750
		5-Labour F	Relation		7,042,027	7,042,027	11,032,806
	155-Emp			power Development Total	7,042,027	7,042,027	11,032,806
		rict Labour			7,042,027	7,042,027	11,032,806
033- Mv		rict Labou					
	155-Em			anpower Development			
		5-Labou					
			2-E	xpense	0.044.400	0.044.400	44 000 044
				001-Salaries in Cash 003-Other allowances in cash	8,914,423 160,000	8,914,423 160,000	11,028,912 2,240,000
		5-Labour F	Polotion		9,074,423	9,074,423	13,268,912
		J-Labbur i	\ciauo	is rular			
	155-Emp			power Development Total	9,074,423	9,074,423	13,268,912

Cost	ent Det	Sub-	GFS	lto-m	2023-24	2023-24	2024-2
Centre	Program	program		Item	Approved	Revised	Estimat
034- Ns	155-Em			inpower Development			
		5-Labou					
			Z-E)	kpense 001-Salaries in Cash	13,218,389	13,218,389	16,205,508
				003-Other allowances in cash	207,000	207,000	2,898,750
		5-Labour F	Relation		13,425,389	13,425,389	19,104,258
	155-Empl			power Development Total	13,425,389	13,425,389	19,104,25
34- Nsar	nje District	Labour Of	fice To		13,425,389	13,425,389	19,104,25
035- Nto	chisi Distri	ct labour (Office		-, -,		
	155-Em	ployment a	and Ma	npower Development			
		5-Labou					
			2-E>	kpense			
				001-Salaries in Cash	9,130,181	9,130,181	9,090,048
		Г I авани Г	مامانده	003-Other allowances in cash	127,000	127,000	1,437,500
	1EE Empl	5-Labour F			9,257,181	9,257,181	10,527,548
125 Nitch		labour Of		power Development Total	9,257,181	9,257,181	10,527,54
		strict Labo			9,257,181	9,257,181	10,527,548
030-111				Inpower Development			
	100	5-Labou		•			
		o Labou		rpense			
				001-Salaries in Cash	11,095,591	11,095,591	18,079,176
				003-Other allowances in cash	164,000	164,000	3,143,75
		5-Labour F	Relatior	is Total	11,259,591	11,259,591	21,222,920
	155-Empl			power Development Total	11,259,591	11,259,591	21,222,920
036- Phal	ombe Dist	rict Labour	Office	Total	11,259,591	11,259,591	21,222,920
037- Ch		ict Labour					
	155-Em			inpower Development			
		5-Labou					
			2-E>	kpense			
				001-Salaries in Cash	9,818,981	9,818,981	10,314,888
				003-Other allowances in cash	127,000	127,000	1,833,750
	AEE Email	5-Labour F			9,945,981	9,945,981	12,148,638
027_ Chiti		Labour O		power Development Total	9,945,981	9,945,981 9,945,981	12,148,638
		istrict Lab			9,945,981	9,945,961	12,148,638
030- NK				inpower Development			
	100	5-Labou		-			
		o Labou		rpense			
				001-Salaries in Cash	11,579,148	11,579,148	17,043,564
				003-Other allowances in cash	203,000	203,000	3,300,000
		5-Labour F	Relation	is Total	11,782,148	11,782,148	20,343,564
	155-Empl	oyment an	d Manı	power Development Total	11,782,148	11,782,148	20,343,564
038- Nkha	ata bay Dis	trict Labou	ır Offic	e Total	11,782,148	11,782,148	20,343,564
039- Lik		ict Labour					
	155-Em	. ,		inpower Development			
		5-Labou					
			2-E)	kpense			
				001-Salaries in Cash	5,298,231	5,298,231	6,551,172
		C -		003-Other allowances in cash	80,000	80,000	1,180,000
	1EE Empl	5-Labour F		is । ठाव। power Development Total	5,378,231 5,378,234	5,378,231	7,731,172
120 Liko		t Labour O		•	5,378,231	5,378,231	7,731,172
		Labour O		Jiai	5,378,231	5,378,231	7,731,172
045-146				inpower Development			
	100	5-Labou					
		o Labour		kpense			
				001-Salaries in Cash	2,651,956	2,651,956	10,449,27
				003-Other allowances in cash	43,000	43,000	1,841,250
		5 Labour E	Relation		2,694,956	2,694,956	12,290,520
		5-Labour r		power Development Total	2,694,956	2,694,956	12,290,52
	155-Empl		d Man	bower bevelopment rotal	0.004.050		12,290,52
	District L	oyment an abour Offi	ce Tota	•	2,694,956	2,694,956	12,230,32
	District Lorkers Con	oyment an abour Offi npensation	ce Tota	al	2,694,956	2,694,956	12,230,32
	District Lorkers Con	oyment an abour Offi npensation ployment a	ce Tota n and Ma	al Inpower Development	2,694,956	2,094,930	12,230,32
	District Lorkers Con	oyment an abour Offi npensation	ce Tota n and Ma r Relati	al Inpower Development ons	2,694,956	2,094,950	12,230,32
	District Lorkers Con	oyment an abour Offi npensation ployment a	ce Tota n and Ma r Relati	al Inpower Development ons Kpense	2,694,956	2,094,950	12,230,32
	District Lorkers Con	oyment an abour Offi npensation ployment a	ce Tota n and Ma r Relati	al Inpower Development ons Repense 001-Salaries in Cash	90,557,204	90,557,204	12,230,02
	District Lorkers Con	oyment an abour Offi npensation ployment a	ce Tota n and Ma r Relati	al Inpower Development ons Kpense		·	12,230,32

Recurrent Details

IXCCUII	CIIL DCL	ans					
Cost	D	Sub-	GFS	lta-m	2023-24	2023-24	2024-25
Centre	Program	program	GFS	Item	Approved	Revised	Estimate
045- Wo	155-Em	5-Labou	r 2-Ex	014-Public Utilities	3,340,000	3,340,000	•
				015-Office supplies	5,810,000	5,810,000	
				019-Training expenses	3,000,000	3,000,000	
				024-Motor vehicle running expenses	5,700,000	5,700,000	
				025-Routine Maintenance of Assets	350,000	350,000	
		5-Labour F	Relation	s Total	120,773,204	120,773,204	
		4-Occup	ational	Welfare			
			2-Ex	pense			
				001-Salaries in Cash			87,557,291
				003-Other allowances in cash			13,922,500
				012-Internal travel			12,080,000
				014-Public Utilities			4,690,000
				015-Office supplies			6,160,000
				019-Training expenses			6,000,000
				024-Motor vehicle running expenses			4,020,000
				025-Routine Maintenance of Assets			50,000
		4-Occupat	ional W	elfare Total			134,479,791
	155-Empl	oyment an	d Manp	ower Development Total	120,773,204	120,773,204	134,479,791
		ensation T	otal		120,773,204	120,773,204	134,479,791
Grand To	tal				9,839,703,416	9,839,703,416	12,238,744,851

Capital Details

Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-	Headquart	ers					
	154-Tec	hnical an	d Vocat	ional Training			
		16010-	Establis	hment of Community Colleges			
			2-Ex	pense			
				012-Internal travel	51,750,000	51,750,000	90,000,000
				014-Public Utilities	5,700,000	5,700,000	1,000,000
				015-Office supplies	17,250,000	17,250,000	10,000,000
				020-Acquisition of technical services	378,250,000	378,250,000	500,000,000
				024-Motor vehicle running expenses	6,300,000	6,300,000	21,000,000
				119-Premiums			8,000,000
				025-Routine Maintenance of Assets			10,000,000
				018-Education supplies	340,750,000	340,750,000	250,000,000
			3-As	sets			
				002-Machinery and equipment other than transport			10,000,000
				equipment			
	154-Techi	nical and	Vocatio	nal Training Total	800,000,000	800,000,000	900,000,000
001- He	adquarter	s Total			800,000,000	800,000,000	900,000,000
Grand	Total				800,000,000	800,000,000	900,000,000

Vote 390

Ministry of Trade and Industry

Recurrent	2024-25 Estimates
Personal Emoluments	1,170,957,788
Other Recurrent Transactions	3,102,551,468
Total Recurrent	4,273,509,256
Development	
Development I	-
Development II	2,662,500,000
Total Development	2,662,500,000
Total Vote	6,936,009,256

Vote 390: Ministry of Trade and Industry

Recu	ırrer	nt D	etai	ls
	41 I C I		Clai	

t	Program	Sub-	GFS	Item	2023-24	2023-24	2024-2
tre 1- H	eadquarte	program			Approved	Revised	Estima
1- 110			and S	Support Services			
			nation	and Communication Technology			
			2-E	xpense			
				012-Internal travel	9,585,000	9,585,000	14,000,00
				013-External travel			7,536,00
				015-Office supplies	6,700,000	6,700,000	8,260,00
				019-Training expenses	4,768,530	4,768,530	5,400,00
				023-Other goods and services 024-Motor vehicle running expenses	9,116,238	9,116,238	1,340,00
			3-∆	ussets	3,430,000	9,430,000	3,050,00
			• •	002-Machinery and equipment other than transport	5,750,000	5,750,000	9,255,46
				equipment	0,700,000	0,700,000	3,200,40
		1-Informa	ition ar	nd Communication Technology Total	39,349,768	45,349,768	48,841,46
				onitoring and Evaluation	,,	-,,	-,- , -
				xpense			
				012-Internal travel	58,861,988	43,861,988	57,090,00
				013-External travel	11,794,779	21,794,779	11,250,00
				015-Office supplies	1,875,100	1,875,100	6,389,00
				018-Education supplies	10,000,000	10,000,000	7,500,00
				024-Motor vehicle running expenses	15,208,070	15,208,070	17,771,00
			U ,	nitoring and Evaluation Total	97,739,937	92,739,937	100,000,00
		3-Cross		ng Issues			
			2-E	xpense			
				012-Internal travel	32,885,027	32,885,027	57,068,54
				015-Office supplies	4,308,652	4,308,652	10,908,00
			2 4	024-Motor vehicle running expenses	7,450,000	7,450,000	20,200,00
			3-A	ssets	4E4 E22		2 500 00
				002-Machinery and equipment other than transport	454,532	-	2,500,00
		2 Cross (Lutting	equipment Issues Total	45,098,211	44,643,679	90,676,54
		7-Admii	_		45,096,211	44,043,079	90,070,02
		r-Aumin		xpense			
				012-Internal travel	83,830,000	93,830,000	109,549,91
				013-External travel	78,042,624	128,042,624	66,399,62
				014-Public Utilities	79,039,657	111,039,657	130,812,00
				015-Office supplies	77,500,666	119,500,666	134,622,97
				018-Education supplies	,,	-,,	14,250,00
				019-Training expenses	1,300,000	1,300,000	42,910,00
				023-Other goods and services	36,000,000	36,000,000	50,260,00
				024-Motor vehicle running expenses	125,247,844	155,247,844	199,973,60
				025-Routine Maintenance of Assets	40,800,000	73,800,000	41,000,00
				119-Premiums	11,781,910	11,781,910	24,000,00
			3-A	ssets			
				002-Machinery and equipment other than transport	10,491,344	4,491,344	21,537,00
				equipment			
		7-Adminis			544,034,045	735,034,045	835,315,1
		8-Finan		anagement and Audit Services			
			2-E	xpense			
				012-Internal travel	51,190,000	65,190,000	49,800,00
				013-External travel	25,055,030	31,555,030	38,320,00
				015-Office supplies	5,667,737	5,667,737	2,329,33
				018-Education supplies	7 000 070	7 000 070	8,640,00
				019-Training expenses	7,300,273	7,300,273	12,200,00
				023-Other goods and services 024-Motor vehicle running expenses	600,000	400,000	300,00
			3-∧	ussets	14,095,294	31,095,294	17,299,99
			J-A	002-Machinery and equipment other than transport	6,000,000	6,000,000	8,000,00
				equipment	0,000,000	0,000,000	8,000,00
		8-Financi	al Man	agement and Audit Services Total	109,908,334	147,208,334	136,889,33
		0-1 IIIaiici		ource Management	103,300,334	147,200,334	130,003,30
		0-Huma		ource management			
		9-Huma		xpense			
		9-Huma		ixpense 001-Salaries in Cash	847 931 755	1.142 566 864	1.157 768 0
		9-Huma		001-Salaries in Cash	847,931,755 8 251 600	1,142,566,864 8 251 600	
		9-Huma		001-Salaries in Cash 003-Other allowances in cash	8,251,600	8,251,600	12,802,24
		9-Huma		001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	8,251,600 70,500,000	8,251,600 60,500,000	12,802,24 37,055,14
		9-Huma		001-Salaries in Cash 003-Other allowances in cash	8,251,600	8,251,600	1,157,768,04 12,802,24 37,055,14 33,200,00 4,115,50

Vote 390: Ministry of Trade and Industry Recurrent Details

ost	rent De	Sub-	OF C	It a see	2023-24	2023-24	2024-2
entre	Program	program		Item	Approved	Revised	Estimat
001- He	020-Ma	ı 9-Huma	2-E	019-Training expenses	2,001,290	2,001,290	15,000,000
			2 4	024-Motor vehicle running expenses	16,358,000	11,358,000	6,300,000
			3-A	ssets 002-Machinery and equipment other than transport	11,000,000	11,000,000	
				equipment	11,000,000	11,000,000	
				rce Management Total	970,028,618	1,271,663,727	1,268,240,937
				pport Services Total	1,806,158,913	2,336,639,490	2,479,963,388
	177-Tra		•	t and Facilitation rade Facilitation			
		1-Dome		xpense			
				012-Internal travel	365,400,000	175,511,112	5,440,000
				013-External travel	620,000	70,620,000	22,960,000
				015-Office supplies	13,130,000	28,130,000	17,100,000
				019-Training expenses 020-Acquisition of technical services	152 750 000	850,000	3,700,000
				024-Motor vehicle running expenses	153,750,000 289,560,000	171,720,000	6,000,000
				025-Routine Maintenance of Assets	200,000,000	13,000,000	0,000,000
				119-Premiums		5,000,000	
			3-A	ssets			
				002-Machinery and equipment other than transport	2,400,000	37,400,000	
		1-Domest	ic Tra	equipment de Facilitation Total	824,860,000	502,231,112	55,200,000
				de Facilitation	024,000,000	302,231,112	33,200,000
			,	xpense			
				012-Internal travel	115,593,000	142,421,888	
				013-External travel	40,740,000	104,040,000	156,276,000
				014-Public Utilities 015-Office supplies	10,708,575	20,898,575	2,000,000
				023-Other goods and services	500,040,000	500,040,000	660,194,600
				024-Motor vehicle running expenses	16,910,000	16,910,000	000,101,000
		2-Foreign	Trade	Facilitation Total	683,991,575	784,310,463	818,470,600
		3-Trade					
			2-E	xpense 012-Internal travel	43,974,925	41,784,925	28,940,000
				013-External travel	160,000	160,000	6,536,000
				014-Public Utilities	100,000	100,000	2,318,000
				015-Office supplies			2,900,000
				019-Training expenses			5,400,000
				020-Acquisition of technical services 024-Motor vehicle running expenses	10 220 000	10 220 000	8,487,800
		3-Trade-li	n-Serv	5 1	10,320,000 54,454,925	10,320,000 52,264,925	25,910,000 80,491,800
	177-Trade			and Facilitation Total	1,563,306,500	1,338,806,500	954,162,400
	174-Ind	ustrial De					
		2-Indus		olicy and competitiveness			
			2-E	xpense 012-Internal travel	4F 662 000	4F 662 000	38,895,299
				013-External travel	45,663,000 6,400,000	45,663,000 6,400,000	9,208,000
				014-Public Utilities	1,350,000	1,350,000	1,350,000
				015-Office supplies	4,144,800	4,144,800	5,242,400
				024-Motor vehicle running expenses	14,534,745	14,534,745	26,000,340
				025-Routine Maintenance of Assets 119-Premiums	1,588,675	1,588,675	
		2-Industri	al nolid	cy and competitiveness Total	2,500,000 76,181,220	2,500,000 76,181,220	80,696,039
				uster Development	70,101,220	70,101,220	00,000,000
				xpense			
				012-Internal travel	32,520,000	32,520,000	48,665,500
				013-External travel	15,040,000	23,990,220	20,948,000
				014-Public Utilities 015-Office supplies	450,000 2,103,973	450,000 2,103,973	450,000 2,406,152
				018-Education supplies	18,301,800	18,301,800	21,675,000
				019-Training expenses	. 2,00 .,000	18,000,000	_ : , 5 : 5 , 5 0 (
				023-Other goods and services	83,760,000	25,760,000	239,805,400
				024-Motor vehicle running expenses	8,736,000	8,736,000	9,158,900
	474			ster Development Total	160,911,773	129,861,993	343,108,952
		strial Deve vate Secto			237,092,993	206,043,213	423,804,991
	170-11			ess Reforms			
		9	,	xpense			

Vote 390: Ministry of Trade and Industry Recurrent Details

Recur	rent De	talis					
Cost Centre	Program	Sub- program		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	176-Pri	2-Doing	2-E	012-Internal travel	43,310,000	63,310,000	40,520,000
				024-Motor vehicle running expenses	4,540,000	4,540,000	2,832,000
				ss Reforms Total	47,850,000	67,850,000	43,352,000
		1-Inves		Promotion and Monitoring			
			2-E	xpense	04 000 000	04 000 000	00.750.000
				012-Internal travel	21,930,000	21,930,000	22,750,000
				013-External travel	20,993,648	20,993,648	38,880,000
				015-Office supplies 024-Motor vehicle running expenses	2,866,000	2,866,000	2,000,000 2,840,000
			3-∆	ssets	2,000,000	2,000,000	2,040,000
			0,7	002-Machinery and equipment other than transport equipment			9,067,208
		1-Investm	nent Pi	omotion and Monitoring Total	45,789,648	45,789,648	75,537,208
				Receipt System	10,1 00,0 10	10,100,010	70,007,200
				xpense			
				012-Internal travel	4,313,849	4,313,849	
				024-Motor vehicle running expenses	825,378	825,378	
		4-Wareho	ouse R	eceipt System Total	5,139,227	5,139,227	
				cessibility	-,,	-,,	
				xpense			
				012-Internal travel	900,000	900,000	
		3-Finance	e Acce	ssibility Total	900,000	900,000	
	176-Priva	te Sector	Devel	opment Total	99,678,875	119,678,875	118,889,208
				ess Development			
		2-Busin	ess D	evelopment			
			2-E	xpense			
				012-Internal travel			43,185,000
				013-External travel			45,000,000
				015-Office supplies			342,900
				019-Training expenses			15,000,000
				024-Motor vehicle running expenses			15,343,208
				025-Routine Maintenance of Assets			1,003,117
		2-Busines 1-Mark		elopment Total			119,874,225
			2-E	xpense			
				012-Internal travel	64,475,696	64,475,696	
				013-External travel	8,640,000	8,640,000	
				015-Office supplies	5,720,200	5,720,200	
				019-Training expenses	3,600,000	3,600,000	
				024-Motor vehicle running expenses	16,416,000	16,416,000	
				025-Routine Maintenance of Assets	1,043,290	1,043,290	
		1-Marketi			99,895,186	99,895,186	
				s Development Total	99,895,186	99,895,186	119,874,225
	175-Co	operative		•			
		1-Coop		Management			
			2-E	expense	04 000 000	04 000 000	E0.040.005
				012-Internal travel	61,080,000	61,080,000	56,910,000
				015-Office supplies	9,401,130	9,401,130	13,230,000
				022-Food and rations	1,500,000	1,500,000	8,700,000
				024-Motor vehicle running expenses	9,446,400	9,446,400	17,162,720
			2 4	025-Routine Maintenance of Assets	1,215,903	1,215,903	2,500,000
			3-A	assets	1 400 000	1 400 000	
				002-Machinery and equipment other than transport	1,400,000	1,400,000	
		1-00000	ativa N	equipment Management Total	84 045 455	84 045 455	08 502 720
		•		anagement Total Audit Services	84,043,433	84,043,433	98,502,720
		2-000p		xpense			
			2-0	012-Internal travel	6,765,000	6,765,000	9,820,000
				015-Office supplies	3,120,000	3,120,000	3,390,000
				022-Food and rations	3,120,000	3,120,000	1,080,000
				024-Motor vehicle running expenses	2,688,000	2,688,000	3,795,000
		2-Cooper	ative 4	Audit Services Total	12,573,000	12,573,000	18,085,000
	175-Coor	•		oment Total	96,616,433	96,616,433	116,587,720
001- Hea	dquarters		- 1 510p		3,902,748,900	4,197,679,697	4,213,281,932
	ne Village		luct		0,002,170,000	-, 101,010,001	-,210,201,002
555 0		J 1 100					

178-Small scale Business Development

2-Business Development

2-Expense

Vote 390: Ministry of Trade and Industry Recurrent Details

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
003- O	r 178-Sm	2-Busin	(2-E	012-Internal travel	1,970,000	1,970,000	
				014-Public Utilities	13,280,000	12,492,000	
				015-Office supplies	5,397,437	4,494,000	
				023-Other goods and services	8,160,000	4,360,000	
				024-Motor vehicle running expenses	7,750,000	7,750,000	
				025-Routine Maintenance of Assets	5,647,749	5,647,749	
				119-Premiums	1,000,000	1,000,000	
			3-A	ssets			
				002-Intellectual property products	350,000	-	
				002-Machinery and equipment other than transport equipment	3,902,000	2,000,000	
		2-Busines	s Dev	elopment Total	47,457,186	39,713,749	
		1-Marke	eting	·			
			2-E	xpense			
				012-Internal travel	2,092,251	8,240,000	8,390,000
				014-Public Utilities			13,880,000
				015-Office supplies	360,000	1,660,000	8,089,437
				023-Other goods and services			8,160,000
				024-Motor vehicle running expenses	280,000	280,000	9,440,000
				025-Routine Maintenance of Assets			7,220,000
				119-Premiums			1,000,000
			3-A	ssets			
				002-Intellectual property products			350,000
				002-Machinery and equipment other than transport			3,697,887
				equipment			
		1-Marketii	ng Tota	al	2,732,251	10,180,000	60,227,324
	178-Smal	I scale Bu	sines	s Development Total	50,189,437	49,893,749	60,227,324
003- One	Village O	ne Produc	t Tota	I	50,189,437	49,893,749	60,227,324
Grand To	otal				3,952,938,337	4,247,573,446	4,273,509,256

Vote 390: Ministry of Trade and Industry Capital Details

Cost Centre	Program	_	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001-	Headquarte						
	174-Indi	ustrial De	•				
		22760		ishment of Special Economic Zones in Malawi			
			Z-E.	xpense 012-Internal travel	149,849,000	75,000,000	106,960,096
				015-Office supplies	60,800,000	75,000,000	100,900,090
				020-Acquisition of technical services	600,000,000	_	
				024-Motor vehicle running expenses	89,630,191	18,600,000	28,039,904
				092-Capital grant to Local Government	00,000,101	10,000,000	1,350,000,000
				106-Current transfers not elsewhere classified to Resident Household	300,000,000	8,919,197,192	1,000,000,000
			3-A	ssets			
				002-Buildings other than dwellings	1,300,018,001	_	
				002-Machinery and equipment other than transport equipment	12,500,000	-	15,000,000
22760-Establishment of Special Economic Zones in Malawi Total 174-Industrial Development Total					2,512,797,192 2,512,797,192	9,012,797,192 9,012,797,192	1,500,000,000 1,500,000,000
				ess Development	_,,,,	-,,,	-,,,
		18020)- (USA	DF) Promotion of Agriculture and Development of	Agribusinesses fo	or Small and Mediu	ım-sized Enterpri
			2-E	xpense			
				012-Internal travel	11,000,000	12,000,000	24,400,000
				024-Motor vehicle running expenses	4,000,000	3,000,000	11,850,000
				092-Capital grant to Local Government	135,000,000	135,000,000	326,250,000
				F) Promotion of Agriculture and Development of Ag	150,000,000	150,000,000	362,500,000
			usines	s Development Total	150,000,000	150,000,000	362,500,000
	eadquarter				2,662,797,192	9,162,797,192	1,862,500,000
003-	One Village						
	178-Sm			ess Development			
		24170		Chain Development Project			
			Z-E.	xpense 012-Internal travel	104 225 000	104 225 000	100 200 000
				014-Public Utilities	194,325,000 16,000,000	194,325,000 16,000,000	188,360,000 133,000,000
				015-Office supplies	24,284,000	24,284,000	24,416,000
				024-Motor vehicle running expenses	53,300,000	53,300,000	75,224,000
				025-Routine Maintenance of Assets	10,000,000	10,000,000	28,000,000
							20,000,000
							351 000 000
			3-∆	092-Capital grant to Local Government	300,000,000	300,000,000	351,000,000
			3-A	092-Capital grant to Local Government ssets 002-Machinery and equipment other than			351,000,000
		24170 -		092-Capital grant to Local Government ssets 002-Machinery and equipment other than transport equipment	300,000,000 402,091,000	300,000,000 402,091,000	-
	178-Small		Value (092-Capital grant to Local Government ssets 002-Machinery and equipment other than transport equipment Chain Development Project Total	300,000,000 402,091,000 1,000,000,000	300,000,000 402,091,000 1,000,000,000	800,000,000
003- Oı	178-Small ne Village (scale Bu	Value (usines:	092-Capital grant to Local Government ssets 002-Machinery and equipment other than transport equipment Chain Development Project Total Sevelopment Total	300,000,000 402,091,000	300,000,000 402,091,000	-

Vote 400

Ministry of Transport and Public Works

Recurrent	2024-25 Estimates
Personal Emoluments	6,738,987,040
Other Recurrent Transactions	5,060,489,295
Total Recurrent	11,799,476,335
Development	
Development I	48,480,949,440
Development II	8,350,000,000
Total Development	56,830,949,440
Total Vote	68,630,425,775

Vote 400: Ministry of Transport and Public Works

st	Program	tails Subprogram	GFS	Item	2023-24	2023-24	2024-25
ntre			0.0		Approved	Revised	Estimate
01- He	adquarter	s					
		nagement and	Suppo	ort Services			
		1-Information	on and C	Communication Technology			
			2-E	xpense			
				001-Salaries in Cash			7,523,4
				003-Other allowances in cash			790,0
				012-Internal travel	43,797,000	43,797,000	
				015-Office supplies	30,180,000	14,180,000	
				020-Acquisition of technical services		4,000,000	
				024-Motor vehicle running expenses	3,960,000	3,960,000	
				mmunication Technology Total	77,937,000	65,937,000	8,313,4
		2-Planning,		ring and Evaluation			
			Z-E.	xpense	47 000 000	47 200 020	47.070.0
				001-Salaries in Cash	17,298,036	17,298,036	47,373,6
				003-Other allowances in cash	168,000	168,000	2,860,0
				012-Internal travel 013-External travel	40,500,000 18,000,000	35,500,000 18,000,000	51,000,0
				015-Office supplies	27,810,400	24,810,400	
				024-Motor vehicle running expenses	12,000,000	12,000,000	51,500,0
		2-Planning M	lonitorin	g and Evaluation Total	115,776,436	107,776,436	152,733,
		3-Cross Cut		0	. 10,110,400	. 31 ,1 1 0, 400	102,700,0
		0 0,000 00		xpense			
			- -	012-Internal travel			7,757,
				015-Office supplies			810,
				024-Motor vehicle running expenses			5,177,
		3-Cross Cuttin	ng Issue				13,745,
		7-Administra	ation				
			2-E	xpense			
				001-Salaries in Cash	949,542,161	2,408,902,024	310,389,
				003-Other allowances in cash	600,246,572	600,246,572	35,924,
				012-Internal travel	68,990,000	38,365,000	86,656,
				014-Public Utilities	40,482,799	54,482,799	57,000,0
				015-Office supplies	50,006,563	45,006,563	73,021,4
				019-Training expenses			150,0
				023-Other goods and services	7,317,310	8,317,310	9,000,0
				024-Motor vehicle running expenses	53,686,340	93,686,340	79,159,8
				025-Routine Maintenance of Assets	5,280,000	27,280,000	68,200,0
			2 1	119-Premiums	9,460,350	21,460,350	9,460,
			3-A	ssets	35,914,929	10.014.020	8,352,2
		7-Administrati	ion Tota	002-Machinery and equipment other than trans		10,914,929	, ,
				ement and Audit Services	1,820,927,024	3,308,661,887	737,314,
		0-Fillalicial		xpense			
				001-Salaries in Cash			91,569,
				003-Other allowances in cash			11,490,0
				012-Internal travel	38,827,551	28,227,551	14,915,0
				014-Public Utilities	1,152,000	1,152,000	,,
				015-Office supplies	3,968,250	3,343,250	
				019-Training expenses	7,760,000	7,610,000	1,060,0
				024-Motor vehicle running expenses	10,724,320	10,724,320	7,350,0
			3-A	ssets	, ,====	, ,	,
				002-Machinery and equipment other than trans	1,861,376	1,861,376	3,176,
		8-Financial M	anagem	nent and Audit Services Total	64,293,497	52,918,497	129,560,9
		9-Human R	esource	Management			
			2-E	xpense			
				001-Salaries in Cash	14,960,520	14,960,520	66,405,2
				003-Other allowances in cash	123,000	123,000	7,780,0
				012-Internal travel	30,126,413	33,126,413	14,695,0
				013-External travel			6,972,0
				015-Office supplies	3,436,000	3,436,000	7,671,2
				018-Education supplies	6,060,000	6,060,000	22,884,4
				024-Motor vehicle running expenses	5,256,000	5,256,000	14,030,6
				Management Total	59,961,933	62,961,933	140,438,7
			Support	Services Total	2,138,895,890	3,598,255,753	1,182,106,2
	dquarters	Total			2,138,895,890	3,598,255,753	1,182,106,2

020-Management and Support Services
2-Planning, Monitoring and Evaluation
2-Expense

Vote 400: Ministry of Transport and Public Works

Recurrent [Details
-------------	---------

<u>Re</u> cur	rent Det						
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre				O42 Internal traval	Approved	Revised	Estimate
				012-Internal travel	22,450,000	26,450,000	15,000,000
				013-External travel	23,200,000	23,200,000	45,000,000
				015-Office supplies	2,550,000	2,550,000	
				019-Training expenses	15,000,000	7,000,000	
			3-As	024-Motor vehicle running expenses	4,800,000	8,800,000	15,000,000
				002-Machinery and equipment other than trans		7,000,000	
				g and Evaluation Total	75,000,000	75,000,000	75,000,000
				Services Total	75,000,000	75,000,000	75,000,000
		Corridors Total			75,000,000	75,000,000	75,000,000
018- M	arine Head	quarters nagement and	Suppo	rt Sorvices			
	UZU-IVIA	7-Administra	• •	TO SELVICES			
		7 Administra		pense			
				001-Salaries in Cash	19,938,180	19,938,180	
				003-Other allowances in cash	118,000	118,000	
				012-Internal travel	9,800,000	14,646,914	
				013-External travel	3,600,000	14,040,514	
				014-Public Utilities		0.150.000	
					9,150,000	9,150,000	
				015-Office supplies	4,240,000	4,960,000	
				019-Training expenses	2,000,000	500,000	
				023-Other goods and services	30,000,000	30,000,000	
				024-Motor vehicle running expenses	7,500,000	8,706,063	
				025-Routine Maintenance of Assets	6,666,000	4,214,899	
				119-Premiums	450,000	1,228,125	
		7-Administration	n Total		93,462,180	93,462,181	
		8-Financial N	_	ment and Audit Services pense			
				001-Salaries in Cash	4,436,628	4,436,628	
				003-Other allowances in cash			
		0 Financial Ma			47,000	47,000	
	000 М			ent and Audit Services Total	4,483,628	4,483,628	
		insport Infrastr		Services Total	97,945,808	97,945,809	
		3-Water					
			2-EX	cpense			
				001-Salaries in Cash	73,001,885	73,001,885	67,054,743
				003-Other allowances in cash	1,069,000	1,069,000	10,734,250
				012-Internal travel			8,689,097
				013-External travel			3,000,000
				014-Public Utilities			9,192,000
				015-Office supplies			6,950,000
				019-Training expenses			1,000,000
				024-Motor vehicle running expenses			11,931,998
				025-Routine Maintenance of Assets			5,600,000
				119-Premiums			600,000
		3-Water Total		110 1 formatio	74,070,885	74,070,885	124,752,088
	188-Trans	sport Infrastru	ture T	otal	74,070,885	74,070,885	124,752,088
018- Mar		sport illirastrut Jarters Total	stare 1		172,016,693	172,016,694	124,752,088
		ing College			172,010,093	112,010,094	127,132,000
2.2		nagement and	Suppo	rt Services			
		7-Administra	tion				
			2-Ex	rpense			
				001-Salaries in Cash	20,853,380	20,853,380	
				003-Other allowances in cash	555,000	555,000	
				014-Public Utilities	4,800,000	5,950,000	8,040,000
				015-Office supplies	5,520,000	5,070,000	6,500,000
				016-Medical supplies	500,000	500,000	800,000
		7-Administratio	n Total	··	32,228,380	32,928,380	15,340,000
				Management	32,220,300	52,520,500	10,040,000
		e-nullian Re					
			∠-⊏X	kpense	0.400.070	0.400.070	
				001-Salaries in Cash	6,438,372	6,438,372	
		0.11		003-Other allowances in cash	86,000	86,000	
				anagement Total	6,524,372	6,524,372	
				Services Total	38,752,752	39,452,752	15,340,000
	188-Tra	ınsport Infrastr	ucture				
		3-Water					
			2-Ex	cpense			
				001-Salaries in Cash	43,366,174	43,366,174	102,326,793
				003-Other allowances in cash	623,000	623,000	16,768,750
					-,	- /	,,

Vote 400: Ministry of Transport and Public Works

Recurrent	Details
-----------	---------

O12-Internal travel O14-Public Utilities O15-Office supplies O18-Education supplies O19-Training expenses O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums 3-Assets O02-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total 020-Management and Support Services Total	11,520,000 3,000,000 652,987 800,000 600,000 300,000 5,004,000 4,350,000 400,000 3,380,000 73,996,161 73,996,161 112,748,913	Revised 9,020,000 3,500,000 652,987 800,000 300,000 5,004,000 5,650,000 400,000 3,380,000 73,296,161 73,296,161 112,748,913	9,600,000 5,040,000 1,119,027 1,300,000 300,000 3,500,000 540,000 149,432,530 149,432,530
014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	3,000,000 652,987 800,000 600,000 300,000 5,004,000 4,350,000 400,000 3,380,000 73,996,161 73,996,161	3,500,000 652,987 800,000 600,000 300,000 5,004,000 400,000 3,380,000 73,296,161 73,296,161	5,040,000 1,119,027 1,300,000 900,000 300,000 8,037,960 3,500,000 540,000
015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	652,987 800,000 600,000 300,000 5,004,000 4,350,000 400,000 3,380,000 73,996,161 73,996,161	652,987 800,000 600,000 300,000 5,004,000 5,650,000 400,000 3,380,000 73,296,161 73,296,161	1,119,027 1,300,000 900,000 300,000 8,037,960 3,500,000 540,000
018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	800,000 600,000 300,000 5,004,000 4,350,000 400,000 3,380,000 73,996,161 73,996,161	800,000 600,000 300,000 5,004,000 5,650,000 400,000 3,380,000 73,296,161 73,296,161	1,300,000 900,000 300,000 8,037,960 3,500,000 540,000 149,432,530 149,432,53 0
019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	600,000 300,000 5,004,000 4,350,000 400,000 3,380,000 73,996,161 73,996,161	600,000 300,000 5,004,000 5,650,000 400,000 3,380,000 73,296,161 73,296,161	900,000 300,000 8,037,960 3,500,000 540,000 149,432,530 149,432,53 0
023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	300,000 5,004,000 4,350,000 400,000 3,380,000 73,996,161 73,996,161	300,000 5,004,000 5,650,000 400,000 3,380,000 73,296,161 73,296,161	300,000 8,037,960 3,500,000 540,000 149,432,530 149,432,53 0
024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	5,004,000 4,350,000 400,000 3,380,000 73,996,161 73,996,161	5,004,000 5,650,000 400,000 3,380,000 73,296,161 73,296,161	8,037,96(3,500,000 540,000 149,432,530 149,432,53 0
025-Routine Maintenance of Assets 119-Premiums 3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	4,350,000 400,000 3,380,000 73,996,161 73,996,161	5,650,000 400,000 3,380,000 73,296,161 73,296,161	3,500,000 540,000 149,432,530 149,432,53 0
119-Premiums 3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	400,000 3,380,000 73,996,161 73,996,161	400,000 3,380,000 73,296,161 73,296,161	540,000 149,432,530 149,432,53 0
3-Assets 002-Machinery and equipment other than trans 3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	3,380,000 73,996,161 73,996,161	3,380,000 73,296,161 73,296,161	149,432,530 149,432,53 0
3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	73,996,161 73,996,161	73,296,161 73,296,161	149,432,530
3-Water Total 188-Transport Infrastructure Total 19- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	73,996,161 73,996,161	73,296,161 73,296,161	149,432,530
188-Transport Infrastructure Total 9- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	73,996,161	73,296,161	149,432,530
9- Marine Training College Total 020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total			
020- Port Management 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total	112,748,913	112,748,913	164,772,530
020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total			
7-Administration 2-Expense 012-Internal travel 119-Premiums 7-Administration Total			
2-Expense 012-Internal travel 119-Premiums 7-Administration Total			
012-Internal travel 119-Premiums 7-Administration Total			
119-Premiums 7-Administration Total			400.000
7-Administration Total			120,000
			150,000
			270,000
188-Transport Infrastructure			270,000
3-Water			
2-Expense	40 205 704	40 005 704	20 447 200
001-Salaries in Cash	18,385,764	18,385,764	39,117,20
003-Other allowances in cash	137,000	137,000	4,896,250
012-Internal travel	5,000,000	5,000,000	12,000,000
014-Public Utilities	1,080,000	1,080,000	12,380,000
015-Office supplies	1,570,003	1,570,003	7,620,000
024-Motor vehicle running expenses	3,525,000	3,525,000	19,525,000
025-Routine Maintenance of Assets	7,300,000	7,300,000	21,485,855
3-Assets	0.000.050	0.000.050	4 000 000
002-Machinery and equipment other than trans	3,628,852	3,628,852	4,900,000
3-Water Total	40,626,619	40,626,619	121,924,310
188-Transport Infrastructure Total	40,626,619	40,626,619	121,924,310
20- Port Management Total 021- Marine - North	40,626,619	40,626,619	122,194,310
020-Management and Support Services			
7-Administration			
2-Expense			
015-Office supplies	2 000 000	100.000	
7-Administration Total	2,000,000	,	
020-Management and Support Services Total	2,000,000	100,000	
188-Transport Infrastructure	2,000,000	100,000	
3-Water			
2-Expense 001-Salaries in Cash			166 400 650
			166,490,659
003-Other allowances in cash	45 750 000	47.750.000	10,890,000
012-Internal travel	15,750,000	17,750,000	18,000,000
014-Public Utilities	2,126,400	2,126,400	1,840,400
015-Office supplies	8,213,958	8,113,958	8,282,958
019-Training expenses	2,800,000	2,800,000	1,800,000
024-Motor vehicle running expenses	7,875,000	7,875,000	10,342,000
025-Routine Maintenance of Assets	3,550,000	3,550,000	3,500,000
119-Premiums	350,000	350,000	400,000
3-Water Total	40,665,358	42,565,358	221,546,017
188-Transport Infrastructure Total	40,665,358	42,565,358	221,546,017
21- Marine - North Total	42,665,358	42,665,358	221,546,017
022- Marine - Centre			
131-Public Financial Management 1-Domestic Resource Mobilization			

1-Domestic Resource Mobilization **2-Expense**

014-Public Utilities

2,000,000

2,000,000 **2,000,000**

1-Domestic Resource Mobilization Total

131-Public Financial Management Total

188-Transport Infrastructure 3-Water

2-Expense

Vote 400: Ministry of Transport and Public Works

Recurrent	Details
-----------	---------

	ent bet		0.50	16	0000 04	0000 04	0004.05
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre				012 Internal travel	Approved	Revised	Estimate 1 400 000
				012-Internal travel 014-Public Utilities	3,203,000	1,123,000	1,400,000
					3,122,000	3,392,000	2,000,000
				015-Office supplies 024-Motor vehicle running expenses	2,400,000 1,478,000	3,210,000 3,278,000	3,203,000 1,400,000
				025-Routine Maintenance of Assets	· · ·	3,276,000	
		3-Water Total		025-Routine Maintenance of Assets	800,000 11,003,000	11,003,000	1,000,000 9,003,000
	188-Trans	sport Infrastru	cture T	otal	11,003,000	11,003,000	9,003,000
022- Mari	ne - Centre	•	cture i	otai	11,003,000	11,003,000	11,003,000
		s - Buildings (H	leadou	arters)	11,003,000	11,003,000	11,003,000
02110		nagement and					
	020 1110	7-Administra		11 00. 1.000			
		7 / Carrillinotic		pense			
				001-Salaries in Cash			129,921,996
				003-Other allowances in cash			26,667,547
				012-Internal travel			281,911,413
				013-External travel			16,896,000
				014-Public Utilities			48,999,996
				015-Office supplies			38,190,000
				016-Medical supplies			1,999,992
				018-Education supplies			10,000,000
				019-Training expenses			6,550,000
				020-Acquisition of technical services			34,999,992
				024-Motor vehicle running expenses			186,520,500
				025-Routine Maintenance of Assets			85,000,000
			3-As	ssets			, ,
				002-Machinery and equipment other than transp	oort equipment		763,075
		7-Administration	on Total				868,420,511
	020-Mana	gement and S	upport	Services Total			868,420,511
	188-Tra	nsport Infrastr	ucture				
		5-Buildings					
			2-E)	rpense			
				001-Salaries in Cash	405,988,344	405,988,344	366,707,832
				003-Other allowances in cash	4,374,000	4,374,000	41,082,500
				012-Internal travel	291,085,000	297,781,400	51,799,992
				013-External travel	4,800,000	7,980,000	11,900,000
				014-Public Utilities	22,500,000	14,273,000	
				015-Office supplies	35,606,935	34,056,775	
				018-Education supplies			5,000,000
				019-Training expenses	8,600,000	4,837,080	
				022-Food and rations	4,800,000	4,800,000	40 000 000
				023-Other goods and services	11,200,000	11,200,000	12,000,000
				024-Motor vehicle running expenses	129,164,000	134,127,680	30,242,400
				025-Routine Maintenance of Assets	198,000,000	198,000,000	
			2 4	119-Premiums ssets	6,480,000	6,480,000	
			3-A		2 000 000	2,000,000	
				001-Land underlying buildings and structure 002-Machinery and equipment other than trans	2,000,000 1,300,000	∠,∪∪∪,∪∪∪	
		5-Buildings To	tal	ooz-machinery and equipment other trian trans	1,125,898,279	1,125,898,279	518,732,724
	188-Trans	sport Infrastru		otal	1,125,898,279	1,125,898,279	518,732,724
024- Publ		Buildings (Hea			1,125,898,279	1,125,898,279	1,387,153,235
		s - Buildings (S		,	1,123,030,213	1,120,000,219	1,001,100,200
321-1 U		nagement and		rt Services			
		7-Administra					
				pense			
				001-Salaries in Cash			49,973,004
				003-Other allowances in cash			11,108,750
				012-Internal travel			6,000,000
				014-Public Utilities			13,800,000
				015-Office supplies			10,200,000
				024-Motor vehicle running expenses			6,561,600
		7-Administration	on Total	•			97,643,354
		_		Services Total			97,643,354
	188-Tra	nsport Infrastr	ucture				
		5-Buildings					
			2-E)	rpense			
				001-Salaries in Cash	92,827,992	92,827,992	66,589,872
				003-Other allowances in cash	1,579,000	1,579,000	10,058,750
				012-Internal travel	5,565,000	7,565,000	
				014-Public Utilities	7,800,000	5,055,556	

Cost Centre	Program Subprogram	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		015-Office supplies	6,998,000	6,970,500	
		022-Food and rations	400,000	400,000	
		024-Motor vehicle running expenses	6,200,000	6,971,944	
	5-Buildings To		121,369,992	121,369,992	76,648,622
	188-Transport Infrastruic Works - Buildings (Se		121,369,992 121,369,992	121,369,992 121,369,992	76,648,622 174,291,976
	blic Works - Building (C		121,303,332	121,303,332	174,231,370
	020-Management and				
	7-Administr	ation			
		2-Expense			
		001-Salaries in Cash			95,390,652
		003-Other allowances in cash 014-Public Utilities			20,240,000
		015-Office supplies			11,400,000 6,800,000
		024-Motor vehicle running expenses			1,968,480
	7-Administrati	9 .			135,799,132
	020-Management and S				135,799,132
	188-Transport Infrast				
	5-Buildings				
		2-Expense	EC 744 007	FC 744 007	E7 004 000
		001-Salaries in Cash 003-Other allowances in cash	56,714,937 1,023,000	56,714,937 1,023,000	57,991,992 15,815,000
		012-Internal travel	2,400,000	400,000	13,613,000
		014-Public Utilities	7,200,000	3,700,000	
		015-Office supplies	7,400,000	8,400,000	
		024-Motor vehicle running expenses	2,460,000	6,960,000	
	5-Buildings To		77,197,937	77,197,937	73,806,992
	188-Transport Infrastruic Works - Building (Cer		77,197,937	77,197,937	73,806,992
	blic Works - Buildings (77,197,937	77,197,937	209,606,124
	020-Management and				
	7-Administr	ation			
		2-Expense			
		001-Salaries in Cash			41,444,592
		003-Other allowances in cash			8,870,000
		014-Public Utilities 015-Office supplies			11,400,000 6,800,000
		024-Motor vehicle running expenses			2,296,560
	7-Administrati	9 .			70,811,152
	020-Management and S	Support Services Total			70,811,152
	188-Transport Infrast				
	5-Buildings				
		2-Expense	70.050.400	70.050.400	07.407.050
		001-Salaries in Cash 003-Other allowances in cash	73,950,432 1,136,000	73,950,432 1,136,000	37,167,852 6,961,250
		012-Internal travel	4,800,000	4,800,000	0,901,230
		014-Public Utilities	3,600,000	2,293,000	
		015-Office supplies	2,550,000	4,857,000	
		022-Food and rations	600,000	600,000	
	- 5 " " -	024-Motor vehicle running expenses	4,160,000	3,160,000	44.400.400
	5-Buildings To	otal	90,796,432	90,796,432	44,129,102
	4-Air	2-Expense			
		003-Other allowances in cash	129,000	129,000	
	4-Air Total		129,000	129,000	
	188-Transport Infrastru		90,925,432	90,925,432	44,129,102
	ic Works - Buildings (No		90,925,432	90,925,432	114,940,254
	blic Works Headquarter				
002- Pul	020-Management and	on and Communication Technology			
002- Pul	1-Information	2-Expense			
002- Pul	1-Informatio	2-Expense 015-Office supplies	864,000	864,000	
002- Pul	1-Informatio	•	864,000 576,000	864,000 576,000	720,000
002- Pul	1-Informatic	015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets		·	720,000
<u>002- Pul</u>	1-Informatic	015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums	576,000	576,000	
<u>002- Pul</u>	1-Informatic	015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums 1-Revenue	576,000 2,675,215	576,000 2,675,215	450,000
002- Pul		015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums	576,000 2,675,215	576,000 2,675,215	720,000 450,000 247,000 1,417,000

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	January	- zap. og. um			Approved	Revised	Estimate
			2-E	xpense			
				001-Salaries in Cash	159,695,952	159,695,952	66,578,724
				003-Other allowances in cash	1,007,921	1,007,921	6,133,750
		7-Administration	on Tota	I	160,703,873	160,703,873	72,712,474
		8-Financial N	Manage	ement and Audit Services			• •
				xpense			
				001-Salaries in Cash			9,919,224
				003-Other allowances in cash			1,432,500
		8-Financial Ma	anagem	ent and Audit Services Total			11,351,724
				Management			, ,
				xpense			
				001-Salaries in Cash			6,531,600
				003-Other allowances in cash			1,307,500
		9-Human Reso	ource M	Ianagement Total			7,839,100
	020-Mana			Services Total	165,179,088	165,179,088	93,320,298
		nsport Infrasti			,,	,,	,,
		1-Road					
			2-E	xpense			
				012-Internal travel	9,450,000	9,450,000	8,100,000
				014-Public Utilities	3,010,000	3,010,000	3,600,000
				015-Office supplies	8,650,000	8,650,000	8,425,000
				024-Motor vehicle running expenses	4,000,000	4,000,000	10,668,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	4,064,018
		1-Road Total		020 Roddine Waintenance of Assets	25,110,000	25,110,000	34,857,018
		4-Air			25,110,000	25,110,000	34,037,010
		4-711	2-F	xpense			
				015-Office supplies	1,120,000	1,120,000	1,400,000
				024-Motor vehicle running expenses	1,200,000		1,400,000
		4-Air Total		024-Motor vehicle furning expenses		1,200,000	1 400 000
	100 Trans	sport Infrastru	oturo T	otal	2,320,000	2,320,000	1,400,000 36,257,018
002 Dub		leadquarters		Otal	27,430,000	27,430,000	
	ublic Works		otai		192,609,088	192,609,088	129,577,316
00 4 - F (nagement and	Sunna	art Corvinos			
	020-Ivia			Communication Technology			
		1-IIIIOIIIIalio		xpense			
			Z-L	-			2 020 000
				012-Internal travel			3,820,000
				014-Public Utilities			3,050,000
				015-Office supplies			3,588,778
				024-Motor vehicle running expenses			1,680,000
				025-Routine Maintenance of Assets			3,000,000
				119-Premiums			1,800,000
			3-A	ssets			
				002-Machinery and equipment other than trans	port equipment		2,892,000
			1-R	evenue			
				100-Administrative fees			400,000
		1-Information	and Co	mmunication Technology Total			20,230,777
		2-Planning,	Monitor	ing and Evaluation			
			2-E	xpense			
				012-Internal travel	3,820,000	3,820,000	
				014-Public Utilities	2,760,000	2,760,000	
				015-Office supplies	2,390,000	2,390,000	
				024-Motor vehicle running expenses	720,000	720,000	
				025-Routine Maintenance of Assets	8,371,200	8,371,200	
				119-Premiums	1,440,000	1,440,000	
			3-A	ssets	1,110,000	1,110,000	
			• • • • • • • • • • • • • • • • • • • •	002-Machinery and equipment other than trans	2,700,000	2,700,000	
		2-Planning Me	onitorin	g and Evaluation Total	22,201,200	22,201,200	
		7-Administra		g and Evaluation Total	22,201,200	22,201,200	
		7-Administra		xpense			
			2-67	001-Salaries in Cash	7,588,356	7,588,356	
					, ,		
		7 Administrati	on Tota	003-Other allowances in cash	129,000	129,000	
		7-Administration			7,717,356	7,717,356	
		ช-rinancial N	_	ement and Audit Services			
			2-E	xpense			0.707.00
				001-Salaries in Cash			2,767,884
				003-Other allowances in cash			653,750
				ent and Audit Services Total			3,421,634
		9-Human Re		Management			
			2-E	xpense			

st Prog	gram Subprogram	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		001-Salaries in Cash	ppp. 0 1 0 u		3,763,716
		003-Other allowances in cash			653,750
		ource Management Total			4,417,466
		upport Services Total	29,918,556	29,918,556	28,069,877
18	38-Transport Infrast i 1-Road	ructure			
	1-Itoau	2-Expense			
		001-Salaries in Cash	70,882,512	70,882,512	115,687,613
		003-Other allowances in cash	1,131,000	1,131,000	24,256,250
		012-Internal travel	6,960,000	6,960,000	6,960,000
		015-Office supplies	955,467	955,467	1,682,334
		024-Motor vehicle running expenses	2,380,000	2,380,000	3,752,000
		025-Routine Maintenance of Assets	300,000	300,000	375,000
400	1-Road Total	eture Tetal	82,608,979	82,608,979	152,713,197
	-Transport Infrastru orks Centre Total	cture lotal	82,608,979	82,608,979	152,713,197
	Works South		112,527,535	112,527,535	180,783,074
	20-Management and	Support Services			
		n and Communication Technology 2-Expense			
		012-Internal travel			2,200,000
		014-Public Utilities			10,125,000
		015-Office supplies			4,054,043
		024-Motor vehicle running expenses			1,764,000
		025-Routine Maintenance of Assets 119-Premiums			2,000,000
		119-Premiums 1-Revenue			900,000
		100-Administrative fees			400,000
	1-Information :	and Communication Technology Total			21,443,043
		Monitoring and Evaluation			21,110,010
	_ : :	2-Expense			
		012-Internal travel	2,820,000	2,820,000	
		014-Public Utilities	7,460,000	7,460,000	
		015-Office supplies	3,330,000	3,330,000	
		024-Motor vehicle running expenses	1,000,000	1,000,000	
		025-Routine Maintenance of Assets	3,536,306	3,536,306	
	2 Planning M	119-Premiums onitoring and Evaluation Total	1,440,000	1,440,000	
	2-Planning, ivid		19,586,306	19,586,306	
	r-Administre	2-Expense			
		001-Salaries in Cash	8,258,688	8,258,688	
		003-Other allowances in cash	129,000	129,000	
	7-Administration	on Total	8,387,688	8,387,688	
	9-Human Re	esource Management			
		2-Expense			
		001-Salaries in Cash			10,115,364
	O Human Daa	003-Other allowances in cash			1,961,250
020.		ource Management Total upport Services Total	27 072 004	27 072 004	12,076,614
	38-Transport Infrasti	• •	27,973,994	27,973,994	33,519,657
	1-Road				
		2-Expense			
		001-Salaries in Cash	87,966,324	87,966,324	148,534,260
		003-Other allowances in cash	1,554,000	1,554,000	31,706,250
		012-Internal travel	6,960,000	6,960,000	5,440,000
		015-Office supplies	511,000	511,000	689,750
		024-Motor vehicle running expenses	2,200,000	2,200,000	3,080,000
	45 17.1	025-Routine Maintenance of Assets	300,000	300,000	375,000
199.	1-Road Total -Transport Infrastru	cture Total	99,491,324 99,491,324	99,491,324	189,825,260
	orks South Total	otaro Iotar	99,491,324 127,465,318	99,491,324 127,465,318	189,825,260 223,344,917
	Works North		121,700,310	121,700,010	220,077,317
	20-Management and	Support Services			
		Monitoring and Evaluation			
	<u>.</u>	2-Expense			
		012-Internal travel	1,100,000	1,100,000	
		014-Public Utilities	5,370,000	5,370,000	
		·			
		024-iviotor venicle running expenses	2,000,000	2,000,000	
	z-riaiiiiiig, i	2-Expense 012-Internal travel	· · ·		

	Program		OF0	lta m	2022.04	2022 24	2024 25
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre				025-Routine Maintenance of Assets	Approved 1,744,000	1,744,000	Estimate
				119-Premiums	800,000	800,000	
		2-Planning Mo	nitoring	g and Evaluation Total	12,385,313	12,385,313	
				ment and Audit Services	12,000,010	,000,010	
		a.ioiai N		pense			
			^	001-Salaries in Cash			2,767,884
				003-Other allowances in cash			653,750
		8-Financial Ma	nagem	ent and Audit Services Total			3,421,634
	020-Mana	agement and Si			12,385,313	12,385,313	3,421,634
		insport Infrastr			. =,000,010	,555,515	J,-1,504
		1-Road					
			2-Ex	pense			
				001-Salaries in Cash	83,387,136	83,387,136	104,514,804
				003-Other allowances in cash	11,061,000	11,061,000	22,256,250
				012-Internal travel	3,460,000	3,460,000	4,220,000
				014-Public Utilities	, -		5,747,500
				015-Office supplies	511,000	511,000	1,872,892
				024-Motor vehicle running expenses	5,200,000	5,200,000	8,400,000
				025-Routine Maintenance of Assets	600,000	600,000	1,843,009
				119-Premiums			800,000
			1-Re	evenue			
				100-Administrative fees			150,000
		1-Road Total			104,219,136	104,219,136	149,804,456
		sport Infrastruc	cture To	otal	104,219,136	104,219,136	149,804,456
	lic Works N				116,604,449	116,604,449	153,226,090
007- Pu		s - Zomba Worl					
	020-Ma	nagement and					
		1-Informatior		ommunication Technology			
			2-Ex	pense			
				015-Office supplies			2,670,043
				024-Motor vehicle running expenses			1,620,000
				025-Routine Maintenance of Assets			1,750,000
			, -	119-Premiums			450,000
			1-Re	evenue			
		4 lef- "		100-Administrative fees			149,967
				nmunication Technology Total			6,640,010
		∠-rianning, N		ng and Evaluation			
			Z-EX	one Office cumplies	0.705.00	0.705.00	
				015-Office supplies	2,785,634	2,785,634 1,200,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000		
					1,400,000	1,400,000	
		2-Dianning Ma	vnitorio -	119-Premiums	360,000 5.745.634	360,000 5,745,634	
	020. Mana	2-Planning, ivid agement and Si		g and Evaluation Total	5,745,634 5,745,634		6 640 040
		insport Infrastr		GELVICES TOTAL	5,745,634	5,745,634	6,640,010
	100-114	1-Road	ucture				
		i-iNuau	2-E-	pense			
			2-EX	001-Salaries in Cash	53,332,896	53,332,896	69,826,848
				003-Other allowances in cash	905,000	905,000	14,253,750
				012-Internal travel	3,500,000	3,500,000	3,100,000
				014-Public Utilities	6,300,000	6,300,000	6,450,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	810,000
		1-Road Total			65,237,896	65,237,896	94,440,598
	188-Trans	sport Infrastruc	cture T	otal	65,237,896	65,237,896	94,440,598
007- Pub				ng Centre Total	70,983,530	70,983,530	101,080,608
		s Roads Design			. 0,000,000	,,	,,
		nagement and					
				ommunication Technology			
				pense			
				012-Internal travel	600,000	600,000	600,000
				014-Public Utilities	7,156,780	7,156,780	7,291,350
				015-Office supplies	702,085	702,085	1,293,317
				018-Education supplies	730,000	730,000	,,
				024-Motor vehicle running expenses	380,000	380,000	475,000
				119-Premiums	480,000	480,000	600,000
			1-Re	evenue		,500	
				100-Administrative fees			1,000,000
		1-Information a	and Con	nmunication Technology Total	10,048,865	10,048,865	11,259,667
		7-Administra			, , , , , , , , , , , , , , , , , , , ,		• •

Cost	Program		GFS	Item	2023-24	2023-24	2024-25
Cost Centre	Frogram	Subprogram	GFS	ILGIII	Approved	Revised	Estimate
30.11.6			2-E>	rpense	, topiotod		
				001-Salaries in Cash	2,248,092	2,248,092	
				003-Other allowances in cash	43,000	43,000	
		7-Administration			2,291,092	2,291,092	
		8-Financial I		ment and Audit Services			
			Z-L)	001-Salaries in Cash			2,767,884
				003-Other allowances in cash			653,750
		8-Financial Ma	anagem	ent and Audit Services Total			3,421,634
		9-Human Re	esource	Management			
			2-E>	pense			
				001-Salaries in Cash			2,767,884
		0 Human Bass	ouroo M	003-Other allowances in cash anagement Total			653,750 3,421,634
	020-Mana			Services Total	12,339,957	12,339,957	18,102,935
		insport Infrasti			12,000,001	12,000,001	10,102,300
		1-Road					
			2-E)	pense			
				001-Salaries in Cash	72,748,968	72,748,968	99,753,954
				003-Other allowances in cash	21,465,960	21,465,960	18,320,000
				012-Internal travel	3,040,000	3,040,000	2,360,000
				014-Public Utilities	190,000	190,000	120,000
				015-Office supplies	1,410,000	1,410,000	1,902,500
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 950,000	1,200,000 950,000	1,485,000 1,137,500
		1-Road Total		025-Routine Maintenance of Assets	101,004,928	101,004,928	125,078,954
	188-Trans	sport Infrastru	cture T	otal	101,004,928	101,004,928	125,078,954
006- Pub		Roads Design			113,344,885	113,344,885	143,181,888
	vil Aviatior	n Headquarters	S				
	020-Ma	nagement and	Suppo	rt Services			
		1-Information		ommunication Technology			
			2-E)	one Coloria in Cook	0.000.470	0.000.470	0.700.740
				001-Salaries in Cash 003-Other allowances in cash	3,092,172 43,000	3,092,172 43,000	3,763,716 653,750
		1-Information	and Cor	nmunication Technology Total	3,135,172	3,135,172	4,417,466
		7-Administra		minumeation reciniology rotal	3,133,172	3,133,172	4,417,400
		7 7 (0111111101110		pense			
				001-Salaries in Cash	42,250,845	42,250,845	67,231,576
				003-Other allowances in cash	752,000	752,000	7,883,250
				012-Internal travel			62,000,000
				014-Public Utilities			12,000,000
				015-Office supplies			28,140,000
				023-Other goods and services			800,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			65,300,000 20,860,000
				084-Current grants to Extra-Budgetary Units			200,000,000
				119-Premiums			700,000
			3-As	ssets			
				002-Machinery and equipment other than tra	ansport equipment		668,000,000
		7-Administration			43,002,845	43,002,845	1,932,114,826
		8-Financial N	_	ment and Audit Services			
			2-E)	rpense	04.400.004	04 400 004	04.070.440
				001-Salaries in Cash	24,490,294	24,490,294	21,870,449
		9 Einancial Ma	nagam	003-Other allowances in cash ent and Audit Services Total	318,000 24,808,294	318,000 24,808,294	3,405,000
				Management	24,000,294	24,000,294	25,275,449
		o maman ne		pense			
				001-Salaries in Cash	7,327,003	7,327,003	14,812,674
				003-Other allowances in cash	129,000	129,000	2,740,000
				anagement Total	7,456,003	7,456,003	17,552,674
		-		Services Total	78,402,314	78,402,314	1,979,360,415
	188-Tra	Insport Infrasti	ructure				
		4-Air	2 5.	nonco			
			2-2)	pense 001-Salaries in Cash	95,723,168	95,723,168	109,231,697
				003-Other allowances in cash	3,563,000	3,563,000	13,936,500
				012-Internal travel	50,000,000	120,000,000	10,000,000
				013-External travel	28,000,000	68,000,000	
				014-Public Utilities	72,000,000	82,000,000	

Vote 400: Ministry of Transport and Public Works Recurrent Details

	Program		GES	Itom	2022 24	2022 24	2024 2F
Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				015-Office supplies	49,838,800	112,838,800	
				018-Education supplies	4,000,000	4,000,000	
				019-Training expenses		15,000,000	
				023-Other goods and services	734,174,604	378,219,899	
				024-Motor vehicle running expenses	40,000,000	90,000,000	
				025-Routine Maintenance of Assets	10,000,000	20,000,000	
				084-Current grants to Extra-Budgetary Units	127,411,200	127,411,200	469,500,000
				119-Premiums	2,000,000	2,000,000	
			3-A	ssets			
				002-Machinery and equipment other than trans	4,000,000	29,000,000	
		4-Air Total	_		1,220,710,772	1,147,756,067	592,668,197
		sport Infrastruc		otal	1,220,710,772	1,147,756,067	592,668,197
		leadquarters T			1,299,113,086	1,226,158,381	2,572,028,612
012- M2		nga and Minor					
	UZU-IVIAI	nagement and		rt Services			
		7-Administra		vnonco			
			2-62	kpense	C1 466 E76	C1 466 E76	74 257 620
				001-Salaries in Cash	61,466,576	61,466,576	71,257,630
				003-Other allowances in cash	1,290,000	1,290,000	15,272,000
				012-Internal travel			20,000,000
				014-Public Utilities			17,400,000
				015-Office supplies			15,400,000
				016-Medical supplies			500,000
				024-Motor vehicle running expenses			26,420,000
		7-Administratio	. Tata	119-Premiums	00 750 570	CO 750 570	280,000
				ment and Audit Services	62,756,576	62,756,576	166,529,630
		8-Financiai i	U	ment and Audit Services kpense			
			2-62	001-Salaries in Cash	2 249 002	2,248,092	
					2,248,092	, ,	
		9 Einanaial Ma	nagam	003-Other allowances in cash	43,000	43,000	
	020 Mana			ent and Audit Services Total Services Total	2,291,092 65,047,668	2,291,092	166,529,630
		nsport Infrastr 4-Air			03,047,000	65,047,668	100,329,030
			2-E	rpense			
				001-Salaries in Cash	69,579,259	69,579,259	77,377,925
				003-Other allowances in cash	4,082,000	4,082,000	17,422,500
				012-Internal travel	19,400,000	19,400,000	
				014-Public Utilities	43,200,000	43,200,000	
				015-Office supplies	17,400,000	17,400,000	
				016-Medical supplies	3,000,000	3,000,000	
				019-Training expenses	2,000,000	2,000,000	
				023-Other goods and services	2,000,000	2,000,000	
				024-Motor vehicle running expenses	22,400,000	22,400,000	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
				119-Premiums	800,000	800,000	
			3-A	ssets	,	,	
				002-Machinery and equipment other than trans	2,000,000	2,000,000	
		4-Air Total		·	195,861,259	195,861,259	94,800,425
		sport Infrastruc			195,861,259	195,861,259	94,800,425
		a and Minor A		me Total	260,908,927	260,908,927	261,330,055
013- Ci		Training Sch					
	020-Mai	nagement and		rt Services			
		7-Administra					
			2-E	kpense			
				001-Salaries in Cash	23,916,336	23,916,336	60,747,029
				003-Other allowances in cash	426,000	426,000	10,051,250
				012-Internal travel			30,312,000
				014-Public Utilities			14,700,000
				015-Office supplies			13,600,000
				016-Medical supplies			4,320,000
				024-Motor vehicle running expenses			3,860,000
				025-Routine Maintenance of Assets			6,000,000
		7 A almo (!- + !	T-4 '	119-Premiums	04.040.000	04.040.000	208,000
	000 14-	7-Administration			24,342,336	24,342,336	143,798,279
		-		Services Total	24,342,336	24,342,336	143,798,279
	188-1ra	nsport Infrastr	ucture				
		4-Air	2 -	vnance.			
			2-E)	kpense			

Vote 400: Ministry of Transport and Public Works Recurrent Details

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	riograin	Supprogram	GF3	Item	Approved	Revised	Estimate
Senile				001-Salaries in Cash	22,078,613	22,078,613	Laumate
				003-Other allowances in cash	1,320,000	1,320,000	
				012-Internal travel	16,980,000	35,480,000	
				013-External travel	6,560,000	2,560,000	
				014-Public Utilities	24,000,000	15,000,000	
				015-Office supplies	20,700,000	20,200,000	
				016-Medical supplies	720,000	720,000	
				022-Food and rations	3,200,000	5,000,000	
				024-Motor vehicle running expenses	18,962,400	16,162,400	
				025-Routine Maintenance of Assets			
					12,000,000	8,000,000	
			2.4	119-Premiums	400,000	400,000	
			3-A	ssets	4 000 000	4 000 000	
				002-Machinery and equipment other than trans		1,800,000	
		4-Air Total			128,721,013	128,721,013	
		sport Infrastru		otal	128,721,013	128,721,013	
		Training Schoo			153,063,349	153,063,349	143,798,279
011- Cł		national Airpo					
	020-Ma	nagement and	Suppo	rt Services			
		7-Administra	ition				
			2-E	cpense			
				001-Salaries in Cash	101,641,491	101,641,491	122,796,968
				003-Other allowances in cash	1,920,000	1,920,000	25,353,250
				012-Internal travel			30,000,000
				013-External travel			10,000,000
				014-Public Utilities			186,000,000
				015-Office supplies			20,800,000
				016-Medical supplies			1,200,000
				019-Training expenses			3,500,000
				023-Other goods and services			3,500,000
				024-Motor vehicle running expenses			30,000,000
				025-Routine Maintenance of Assets			21,000,000
				119-Premiums			4,000,000
		7-Administration	n Total		103,561,491	103,561,491	458,150,218
				ment and Audit Services	103,301,431	103,301,431	430,130,210
		0-Fillaticial i	_				
			2-62	opense	0.077.500	0.077.500	40,000,000
				001-Salaries in Cash	9,677,532	9,677,532	12,668,626
		0.5		003-Other allowances in cash	133,000	133,000	2,086,250
				ent and Audit Services Total	9,810,532	9,810,532	14,754,876
		9-Human Re		Management			
			2-E	cpense			
				001-Salaries in Cash	8,226,466	8,226,466	12,346,570
				003-Other allowances in cash	129,000	129,000	2,086,250
				anagement Total	8,355,466	8,355,466	14,432,820
				Services Total	121,727,489	121,727,489	487,337,914
	188-Tra	ansport Infrastr	ructure				
		4-Air					
			2-E	rpense			
				001-Salaries in Cash	202,952,311	202,952,311	263,374,238
				003-Other allowances in cash	12,246,000	12,246,000	55,929,250
				012-Internal travel	50,600,000	41,000,000	
				013-External travel	9,424,000	9,000,000	
				014-Public Utilities	78,144,000	137,000,000	
				015-Office supplies	29,200,000	34,252,000	
				016-Medical supplies	4,000,000	3,000,000	
				019-Training expenses	4,800,000	10,800,000	
				023-Other goods and services	4,000,000	2,000,000	
				024-Motor vehicle running expenses	66,684,000	25,000,000	
				025-Routine Maintenance of Assets	35,200,000	35,000,000	
				119-Premiums	21,000,000	6,000,000	
			3-4	ssets	21,000,000	5,000,000	
			J A	002-Machinery and equipment other than trans	4,000,000	4,000,000	
		4-Air Total		Total machinery and equipment other trial trails	522,250,311	522,250,311	319,303,488
	188-Trans	4-Air Total sport Infrastru	cture T	otal	522,250,311 522,250,311	522,250,311 522,250,311	
011_ Chil		ational Airport		Otal Control C			319,303,488
		ernational Airport			643,977,800	643,977,800	806,641,402
U1U- Ka				rt Sorvices			
	u∠u-ivla	nagement and		IT SELVICES			
		7-Administra		vnonco			
			2-6)	cpense	107 405 044	107 105 044	105 050 454
				001-Salaries in Cash	127,485,841	127,485,841	185,059,154

Vote 400: Ministry of Transport and Public Works Recurrent Details

	Program		CEC	Itam	2022.24	2022.24	2024.25
Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24	2024-25 Estimate
Centre				003-Other allowances in cash	2,388,000	2,388,000	39,430,750
				012-Internal travel	2,300,000	2,300,000	46,000,000
				013-External travel			18,000,000
				014-Public Utilities			38,000,000
				015-Office supplies			44,500,000
				016-Medical supplies			6,000,000
				019-Training expenses			15,000,000
				023-Other goods and services			5,000,000
				024-Motor vehicle running expenses			90,000,000
				025-Routine Maintenance of Assets			33,000,000
				119-Premiums			1,500,000
			3-A	ssets			1,000,000
			• 7 1.	002-Machinery and equipment other than trans	port equipment		13,000,000
		7-Administration	n Total	, ,	129,873,841	129,873,841	534,489,904
				ment and Audit Services	120,010,011	120,010,011	001,100,001
		o i manoiai i		pense			
				001-Salaries in Cash	7,549,051	7,549,051	7,020,275
				003-Other allowances in cash	129,000	129,000	1,307,500
		8-Financial Ma	nagem	ent and Audit Services Total	7,678,051	7,678,051	8,327,775
				Management	1,010,001	7,070,001	0,021,110
		o mamam no		pense			
				001-Salaries in Cash	2,248,092	2,248,092	2,767,884
				003-Other allowances in cash	43,000	43,000	653,750
		9-Human Reso	nurce M	anagement Total	2,291,092	2,291,092	3,421,634
	020-Mana			Services Total	139,842,984	139,842,984	546,239,313
		nsport Infrastr			100,042,004	100,042,004	040,200,010
		4-Air					
		1 7 (1)	2-E)	pense			
				001-Salaries in Cash	298,380,048	298,380,048	467,039,856
				003-Other allowances in cash	19,097,000	19,097,000	97,145,500
				012-Internal travel	45,000,000	77,000,000	0.,
				013-External travel	10,000,000	13,500,000	
				014-Public Utilities	55,000,000	18,000,000	
				015-Office supplies	34,262,000	31,762,000	
				016-Medical supplies	8,070,000	4,000,000	
				019-Training expenses	7,000,000	14,000,000	
				023-Other goods and services	3,000,000	1,000,000	
				024-Motor vehicle running expenses	90,692,000	94,762,000	
				025-Routine Maintenance of Assets	35,000,000	32,000,000	
				119-Premiums	10,000,000	7,000,000	
			3-A	ssets			
				002-Machinery and equipment other than trans	5,000,000	10,000,000	
		4-Air Total		,	620,501,048	620,501,048	564,185,356
	188-Trans	sport Infrastru	cture T	otal	620,501,048	620,501,048	564,185,356
010- Kam	nuzu Interr	national Airpor	t Total		760,344,032	760,344,032	1,110,424,669
035- Ra	ailways Div	ision				• •	
	188-Tra	nsport Infrastr	ucture				
		2-Rail					
			2-E)	rpense			
				001-Salaries in Cash	108,276,336	108,276,336	31,807,176
				003-Other allowances in cash	971,000	971,000	1,402,500
		2-Rail Total			109,247,336	109,247,336	33,209,676
	188-Trans	sport Infrastru	cture T	otal	109,247,336	109,247,336	33,209,676
035- Rail	ways Divis	ion Total			109,247,336	109,247,336	33,209,676
014- Ro		Headquarters					
	020-Ma	nagement and					
		1-Information	n and C	ommunication Technology			
			2-E)	rpense			
				001-Salaries in Cash	55,925,688	55,925,688	79,925,340
				003-Other allowances in cash	736,000	736,000	10,701,000
				014-Public Utilities			58,750
				mmunication Technology Total	56,661,688	56,661,688	90,685,090
		2-Planning, I		ng and Evaluation			
			2-E)	rpense			
				001-Salaries in Cash	4,399,538	4,399,538	16,924,534
				003-Other allowances in cash	5,891,138	5,891,138	1,523,750
		2-Planning, Mo	onitoring	g and Evaluation Total	10,290,676	10,290,676	18,448,284
		7-Administra					
			2-E)	rpense			

Vote 400: Ministry of Transport and Public Works Recurrent Details

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
				001-Salaries in Cash	53,215,268	53,215,268	119,801,220
			_	003-Other allowances in cash	50,940,501	50,940,501	21,196,250
		7-Administration			104,155,769	104,155,769	140,997,470
		8-Financial N	U	ment and Audit Services			
			2-E>	pense			
				001-Salaries in Cash	38,381,316	38,381,316	53,566,332
				003-Other allowances in cash	537,000	537,000	8,885,000
				ent and Audit Services Total	38,918,316	38,918,316	62,451,332
		9-Human Re		Management			
			2-E)	pense			
				001-Salaries in Cash	21,485,970	21,485,970	22,849,068
				003-Other allowances in cash	275,000	275,000	3,530,000
				anagement Total	21,760,970	21,760,970	26,379,068
				Services Total	231,787,419	231,787,419	338,961,24
	166-11a	nsport Infrastr	ucture				
		1-Road	2 5.				
			2-E)	pense	404.000	404.000	400 407 40
				001-Salaries in Cash	401,000	401,000	126,407,124
		45 17.1		003-Other allowances in cash	38,726,262	38,726,262	11,018,750
	400 T	1-Road Total	-4 -	-4-1	39,127,262	39,127,262	137,425,874
14 D		sport Infrastruc		otai	39,127,262	39,127,262	137,425,87
		eadquarters To	otai		270,914,681	270,914,681	476,387,118
015- R	oad Traffic		0	ut O i			
	020-IVIa	nagement and					
		1-Information		ommunication Technology			
			Z-E)	pense	04.454.000	04.454.000	440 404 000
				001-Salaries in Cash	64,154,032	64,154,032	410,191,302
		4 1-4		003-Other allowances in cash	892,000	892,000	8,495,000
				nmunication Technology Total	65,046,032	65,046,032	418,686,302
		7-Administra					
			2-E)	pense	50 400 400	50 400 400	44 400 00
				001-Salaries in Cash	59,122,468	59,122,468	11,466,024
		- A. I	.	003-Other allowances in cash	1,048,000	1,048,000	83,750
		7-Administration			60,170,468	60,170,468	11,549,774
		8-Financial N	_	ment and Audit Services			
			2-E)	pense	44.040.400	11 010 100	
				001-Salaries in Cash	11,240,460	11,240,460	
		. =:		003-Other allowances in cash	215,000	215,000	
	000 14			ent and Audit Services Total	11,455,460	11,455,460	
		agement and S		Services Total	136,671,960	136,671,960	430,236,076
	188- i ra	nsport Infrastr	ucture				
		1-Road					
			2-E)	pense			
				001-Salaries in Cash	127,636,212	127,636,212	
				003-Other allowances in cash	1,808,000	1,808,000	
		1-Road Total			129,444,212	129,444,212	
		sport Infrastruc	cture T	otal	129,444,212	129,444,212	
	d Traffic S				266,116,172	266,116,172	430,236,076
016- R	oad Traffic		_				
	020-Ma	nagement and					
		1-Information		ommunication Technology			
			2-E>	pense			
				001-Salaries in Cash	30,336,216	30,336,216	20,233,423
				003-Other allowances in cash	520,000	520,000	3,393,750
		1-Information a	and Cor	nmunication Technology Total	30,856,216	30,856,216	23,627,173
		7-Administra					
			2-E>	pense			
				001-Salaries in Cash	46,235,106	46,235,106	59,433,624
				003-Other allowances in cash	745,000	745,000	11,170,000
		7-Administration	n Total		46,980,106	46,980,106	70,603,624
		8-Financial N	/lanage	ment and Audit Services			
			2-E>	pense			
				001-Salaries in Cash	36,208,104	36,208,104	20,006,735
				003-Other allowances in cash	563,000	563,000	3,393,750
		8-Financial Ma	nagem	ent and Audit Services Total	36,771,104	36,771,104	23,400,485
		9-Human Re	source	Management			
			2-E>	pense			
				001-Salaries in Cash	5,354,046	5,354,046	9,477,684
				003-Other allowances in cash	86,000	86,000	1,961,250
					-	•	•

Vote 400: Ministry of Transport and Public Works Recurrent Details

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	- Januari	, p. 0 g. w			Approved	Revised	Estimate
				lanagement Total	5,440,046	5,440,046	11,438,934
				Services Total	120,047,472	120,047,472	129,070,216
	188-Tra	Insport Infrastr	ucture				
		1-Road	2 5				
			2-E	kpense 001-Salaries in Cash	76 017 672	76 047 670	60 704 420
				003-Other allowances in cash	76,017,672 1,262,000	76,017,672 1,262,000	68,724,138 11,232,500
		1-Road Total		003-Other allowances in cash	77,279,672	77,279,672	79,956,638
	188-Trans	sport Infrastru	cture T	otal	77,279,672	77,279,672	79,956,638
016- Roa	ad Traffic C	•			197,327,144	197,327,144	209,026,854
	oad Traffic				101,021,111	.0.,02.,	
	020-Ma	nagement and	Suppo	rt Services			
		1-Information	n and C	communication Technology			
			2-E	kpense			
				001-Salaries in Cash	22,765,068	22,765,068	17,505,406
				003-Other allowances in cash	387,000	387,000	2,681,250
				mmunication Technology Total	23,152,068	23,152,068	20,186,656
		7-Administra					
			Z-E)	kpense 001-Salaries in Cash	40 259 424	40,258,134	27 050 500
				003-Other allowances in cash	40,258,134 628,000	628,000	37,858,500 6,081,250
		7-Administration	n Tota		40,886,134	40,886,134	43,939,750
				ment and Audit Services	40,000,134	70,000,134	75,555,750
		O I manoidi N	_	kpense			
				001-Salaries in Cash	17,248,554	17,248,554	30,833,004
				003-Other allowances in cash	301,000	301,000	6,248,750
		8-Financial Ma	nagem	ent and Audit Services Total	17,549,554	17,549,554	37,081,754
		9-Human Re		Management kpense			
			Z-L	001-Salaries in Cash	9,087,589	9,087,589	8,535,602
				003-Other allowances in cash	172,000	172,000	1,667,500
		9-Human Reso	ource M	lanagement Total	9,259,589	9,259,589	10,203,102
	020-Mana			Services Total	90,847,345	90,847,345	111,411,262
		insport Infrastr			,,	55,511,515	,,
		1-Road					
			2-E	kpense			
				001-Salaries in Cash	67,368,216	67,368,216	35,829,676
		4 D . T . I		003-Other allowances in cash	983,000	983,000	5,671,250
	100 Trans	1-Road Total sport Infrastrue	oturo T	otal	68,351,216	68,351,216	41,500,926
017- Roa	ad Traffic N		cture i	Otal	68,351,216 159,198,561	68,351,216 159,198,561	41,500,926 152,912,188
		Eastern Regio	n		133,130,301	133,130,301	132,312,100
		nagement and		rt Services			
				communication Technology			
				kpense			
				001-Salaries in Cash			24,754,476
				003-Other allowances in cash			4,701,250
		1-Information a	and Co	mmunication Technology Total			29,455,726
		7-Administra					
			2-E	kpense			
				001-Salaries in Cash	9,773,958	9,773,958	34,062,612
				003-Other allowances in cash	110,000	110,000	6,027,500
		7-Administratio			9,883,958	9,883,958	40,090,112
		8-Financiai i	_	ment and Audit Services			
			2-6	kpense 001-Salaries in Cash			23,760,684
				003-Other allowances in cash			4,047,500
		8-Financial Ma	nagem	ent and Audit Services Total			27,808,184
				Management			27,000,104
				kpense			
				001-Salaries in Cash			5,713,968
				003-Other allowances in cash			1,307,500
		9-Human Reso	ource M	lanagement Total			7,021,468
				Services Total	9,883,958	9,883,958	104,375,490
	188-Tra	ınsport Infrastr	ucture				
		1-Road					
			2-E	kpense			6- 6
				001-Salaries in Cash			65,946,548
				003-Other allowances in cash			10,328,750

Vote 400: Ministry of Transport and Public Works

Recurrent Details

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
•		1-Road Total			•	•	76,275,298
	188-Trans	sport Infrastruc	cture To	otal			76,275,298
033- Road	d Traffic E	astern Region [*]	Total		9,883,958	9,883,958	180,650,788
000- Pr	ivate Vehic	le Hire Organi	zation				
	020-Ma	nagement and	Suppo	rt Services			
		7-Administra	tion				
			2-Ex	pense			
				001-Salaries in Cash			585,542,031
				003-Other allowances in cash			118,728,887
		7-Administratio	n Total				704,270,918
	020-Mana	agement and Si	upport	Services Total			704,270,918
000- Priva	ate Vehicle	Hire Organiza	tion To	tal			704,270,918
Grand To	tal				8,871,977,964	10,258,383,123	11,799,476,335

Vote 400: Ministry of Transport and Public Works

Capital	Details
---------	----------------

001- Headquarters			
188-Transport Infrastructure			
19820 - Southern Africa Trad			
2-Expense			
020-Acquisition of technical services	19,714,762,724	19,714,762,724	48,480,949,440
19820 - Southern Africa Trad Total	19,714,762,724	19,714,762,724	48,480,949,440
188-Transport Infrastructure Total	19,714,762,724	19,714,762,724	48,480,949,440
001- Headquarters Total	19,714,762,724	19,714,762,724	48,480,949,440
018- Marine Headquarters			
188-Transport Infrastructure			
18040 - Construction of Likoma Jetty			
2-Expense			
012-Internal travel	75,000,000	80,000,000	45,000,000
014-Public Utilities	400,000	400,000	240,000
020-Acquisition of technical services	2,866,600,000	2,846,600,000	1,413,360,000
024-Motor vehicle running expenses	42,000,000	57,000,000	30,000,000
025-Routine Maintenance of Assets	12,000,000	12,000,000	9,000,000
3-Assets	4 000 000	4 000 000	0.400.000
002-Machinery and equipment other than transport e	4,000,000	4,000,000	2,400,000
18040 - Construction of Likoma Jetty Total 188-Transport Infrastructure Total	3,000,000,000	3,000,000,000	1,500,000,000
018- Marine Headquarters Total	3,000,000,000	3,000,000,000	1,500,000,000
024- Public works - Buildings (Headquarters)	3,000,000,000	3,000,000,000	1,500,000,000
188-Transport Infrastructure			
12930 - Construction of Clinic and Food Court at Capital Hill			
2-Expense			
015-Office supplies	10,600,000	10,600,000	
020-Acquisition of technical services	789,400,000	789,400,000	
12930 - Construction of Clinic and Food Court at Capital Hill Total	800,000,000	800,000,000	
14970 - Rehabilitation of Government Offices at Capital Hill	, ,	, ,	
2-Expense			
012-Internal travel			28,000,000
013-External travel			20,000,000
014-Public Utilities			14,000,000
015-Office supplies			14,000,000
019-Training expenses			8,000,000
020-Acquisition of technical services			906,000,000
024-Motor vehicle running expenses			4,000,000
025-Routine Maintenance of Assets			6,000,000
24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin T	owers		
2-Expense			
012-Internal travel	66,960,000	81,840,000	53,000,000
014-Public Utilities	45.540.000	47.000.000	4,000,000
015-Office supplies	15,540,000	47,660,000	8,000,000
020-Acquisition of technical services	348,000,000	736,000,000	430,000,000
024-Motor vehicle running expenses 2-Expense	7,000,000	40,000,000	5,000,000
012-Internal travel	100,000,000		
015-Office supplies	3,000,000	-	
020-Acquisition of technical services	950,000,000	-	
024-Motor vehicle running expenses	50,000,000	-	
3-Assets	00,000,000		
002-Machinery and equipment other than transport e	447,000,000	_	
00000- Recurrent Total	1,550,000,000	_	
24550 - Construction of Bailey Bridge	, , ,		
2-Expense			
015-Office supplies		3,000,000	
024-Motor vehicle running expenses		50,000,000	
3-Assets			
002-Machinery and equipment other than transport e	quipment	447,000,000	1,000,000,000
24550 - Construction of Bailey Bridge Total		500,000,000	1,000,000,000
24750 - Development of Central Materials Laboratory			
2-Expense			
012-Internal travel			26,890,612
013-External travel			64,537,468
015-Office supplies			3,226,873
018-Education supplies			26,890,612
020-Acquisition of technical services			86,913,831
024-Motor vehicle running expenses			26,890,612
025-Routine Maintenance of Assets			16,134,367
3-Assets			

Vote 400: Ministry of Transport and Public Works Capital Details

001-Transport equipment			174,116,253
002-Machinery and equipment other than transport ed	quipment		574,399,372
of Central Materials Laboratory Total			1,000,000,000
Airports			
•			
1			
012-Internal travel	82,000,000	82,000,000	
015-Office supplies	8,000,000	8,000,000	
020-Acquisition of technical services	500,663,076	500,663,076	
024-Motor vehicle running expenses	70,000,000	70,000,000	
002-Machinery and equipment other than transport e	940,000,000	940,000,000	
1	1,600,663,076	1,600,663,076	
of New Mzuzu Airport			
•			
012-Internal travel			59,523,810
013-External travel			23,809,524
			7,142,857
			285,714,286
			38,095,238
oz i motor romoto raminig expenses			00,000,200
002-Machinery and equipment other than transport ed	quipment		85,714,286
	40.0		500,000,000
•			000,000,000
	1 800 000 000	1 800 000 000	
	1,000,000,000	1,000,000,000	
			4 500 000 000
			1,500,000,000
			1,500,000,000
			E0 000 000
			53,333,333
··			10,000,000
024-Motor vehicle running expenses			63,333,333
001-Transport equipment			146,666,667
	quipment		726,666,667
ntial Aviation Safety and Equipment Total			1,000,000,000
	3,400,663,076	3,400,663,076	3,000,000,000
	3,400,663,076	3,400,663,076	3,000,000,000
•			
on and Rehablitation of Limbe-Marka Railway Section			
012-Internal travel	145,000,000	249,100,000	
015-Office supplies	5,000,000	8,000,000	
020-Acquisition of technical services	800,000,000		350,000,000
024-Motor vehicle running expenses	50,000,000	106,766,800	
and Rehablitation of Limbe-Marka Railway Section To	1,000,000,000	14,287,842,658	350,000,000
· · · · · · · · · · · · · · · · · · ·			
otal	1,000,000,000	14,287,842,658	330,000,000
- Cotal	1,000,000,000	14,287,842,658	350,000,000 350,000,000
	002-Machinery and equipment other than transport ed for Central Materials Laboratory Total Airports 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 002-Machinery and equipment other than transport ed of New Mzuzu Airport 012-Internal travel 013-External travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 002-Machinery and equipment other than transport ed for New Mzuzu Airport Total irrports 084-Current grants to Extra-Budgetary Units ports Total on of KIA 084-Current grants to Extra-Budgetary Units of KIA Total sential Aviation Safety and Equipment 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 001-Transport equipment 002-Machinery and equipment other than transport edital Aviation Safety and Equipment Total fotal ential Aviation Safety and Equipment Total fotal 1012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 0112-Internal travel 015-Office supplies 020-Acquisition of Limbe-Marka Railway Section 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses	002-Machinery and equipment other than transport equipment of Central Materials Laboratory Total Akirports 012-Internal travel 82,000,000 015-Office supplies 8,000,000 020-Acquisition of technical services 500,663,076 024-Motor vehicle running expenses 70,000,000 002-Machinery and equipment other than transport e 940,000,000 1,600,663,076 of New Mzuzu Airport 012-Internal travel 013-External travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 000-Machinery and equipment other than transport equipment f New Mzuzu Airport Total irrorts 084-Current grants to Extra-Budgetary Units 1,800,000,000 orts Total 1,800,000 o	002-Machinery and equipment other than transport equipment of Central Materials Laboratory Total Airports 012-Internal travel 82,000,000 8,000,000 020-Acquisition of technical services 500,663,076 500,663,076 024-Motor vehicle running expenses 70,000,000 70,000,000 002-Machinery and equipment other than transport e 940,000,000 940,000,000 1,600,663,076 of New Mzuzu Airport 012-Internal travel 013-External travel 013-External travel 014-External travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 002-Machinery and equipment other than transport equipment folds f New Mzuzu Airport Total irrorts 014-Current grants to Extra-Budgetary Units 1,800,000,000 1,800,000,000 ords Total 1,800,000,000 1,800,000,000 ords Total 1,800,000,000 1,800,000,000 ords Total 1,800,000,000 1,800,000,000 ords Total 1,800,000,000 1,800,000,000 ords Total 1,800,000,000 1,800,000,000 ords Total 1,800,000,000 1,800,000,000 ords Total 3,400,663,076 0,400,000 ords Total 3,400,663,076 0,400,000 ords Total 3,400,663,076 0,400,000 ords Total 3,400,663,076 0,400,663,076 0,400,000 ords Total 3,400,663,076 0,400,000 0,400,

Vote 420

Roads Authority

Recurrent	2024-25 Estimates
Personal Emoluments	<u>-</u>
Other Recurrent Transactions	6,200,000,000
Total Recurrent	6,200,000,000
Development	
Development I	-
Development II	-
Total Development	-
Total Vote	6,200,000,000

Vote 420: Roads Authority

Recurrent Details

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
001- He	eadquarter	, S					
	168-Ro	ads Fund Mana	gemer	it			
	2-Roads Fund Resource Mobilidation						
			2-E)	pense			
				025-Routine Maintenance of Assets	4,999,726,410	4,999,726,410	6,200,000,000
		2-Roads Fund	Resour	ce Mobilidation Total	4,999,726,410	4,999,726,410	6,200,000,000
	168-Road	s Fund Manag	ement	Total	4,999,726,410	4,999,726,410	6,200,000,000
001- Hea	dquarters	Total			4,999,726,410	4,999,726,410	6,200,000,000
Grand To	otal			4,999,726,410	4,999,726,410	6,200,000,000	

Vote 430

Malawi Human Rights Commission

Recurrent	2024-25 Estimates
Personal Emoluments	972,132,168
Other Recurrent Transactions	2,035,417,410
Total Recurrent	3,007,549,578
Development	
Development I	-
Development II	-
Total Development	-
Total Vote	3,007,549,578

Vote 430: Malawi Human Rights Commission

st	ent De	Subprogram	GFS	Item	2023-24	2023-24	2024-25
ntre	_				Approved	Revised	Estimate
01- He	adquarte						
	020-Ma	anagement and					
		1-Information		communication Technology			
			Z-E)	kpense 001-Salaries in Cash	203,164,440	203,164,440	28,793,457
				003-Other allowances in cash	23,508,000	23,508,000	14,930,884
				007-Other Allowances in Kind	20,000,000	20,000,000	480,000
				009-Employers' pensions contribution	27,159,240	27,159,240	2,778,133
				012-Internal travel	4,513,600	4,513,600	13,050,000
				014-Public Utilities	-	-	
				015-Office supplies	3,032,000	3,032,000	13,300,000
				019-Training expenses	4 625 000	4 625 000	500,000
				023-Other goods and services 024-Motor vehicle running expenses	4,625,000 8,131,334	4,625,000 8,131,334	9,230,000 1,228,500
			3-A	ssets	0,101,004	0,101,004	1,220,000
				002-Machinery and equipment other than transport equ	6,840,000	6,840,000	70,000,000
		1-Information a	and Cor	mmunication Technology Total	280,973,614	280,973,614	154,290,974
		3-Cross Cutt	ting Issi	ues			
			2-E	rpense			
				001-Salaries in Cash	64,246,776	64,246,776	
				003-Other allowances in cash	10,950,000	10,950,000	
				009-Employers' pensions contribution 012-Internal travel	7,694,520	7,694,520	
				015-Office supplies	5,530,000 2,000,000	5,530,000 2,000,000	
				016-Medical supplies	10,490,000	10,490,000	
				019-Training expenses	6,000,000	6,000,000	
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	4,200,000	4,200,000	
		3-Cross Cuttin	g Issue	s Total	111,911,296	111,911,296	
		7-Administra					
			2-E	kpense	440 774 000	570 007 000	110 700 510
				001-Salaries in Cash	149,771,988	570,687,866	112,780,513
				003-Other allowances in cash 007-Other Allowances in Kind	22,345,178	(245,098,999)	35,617,594 960,000
				009-Employers' pensions contribution	19,174,673	19,174,673	20,417,340
				012-Internal travel	21,671,000	31,671,000	29,025,000
				013-External travel	7,200,000	7,200,000	11,000,000
				014-Public Utilities	66,333,333	66,333,333	118,000,000
				015-Office supplies	45,556,333	31,756,333	80,400,000
				016-Medical supplies	-	-	
				018-Education supplies	5 700 000	0.700.000	3,003,967
				019-Training expenses	5,700,000	2,700,000	14,300,000 500,000
				020-Acquisition of technical services 023-Other goods and services	88,900,000	88,900,000	175,967,066
				024-Motor vehicle running expenses	91,140,000	119,440,000	199,582,000
				025-Routine Maintenance of Assets	38,060,000	36,060,000	92,000,000
				119-Premiums	39,000,000	39,000,000	104,500,000
			3-A	ssets			
				001-Transport equipment	247,995,401	219,365,238	
		- A. I		002-Machinery and equipment other than transport equ	10,175,000	5,175,000	37,500,000
		7-Administratio		ment and Audit Services	853,022,907	992,364,445	1,035,553,480
		o-Fillalicial i	U	Kpense			
				001-Salaries in Cash	68,287,872	47,492,988	30,837,840
				003-Other allowances in cash	5,454,000	5,454,000	12,583,000
				009-Employers' pensions contribution	9,593,028	9,593,028	4,625,676
				012-Internal travel	16,776,372	16,776,372	28,560,000
				013-External travel	12,076,800	12,076,800	17,000,000
				015-Office supplies	8,200,000	8,200,000	20,000,000
				018-Education supplies	100,000	100,000	1,017,674
				019-Training expenses	5,760,000	5,760,000	2 000 000
				023-Other goods and services 024-Motor vehicle running expenses	2,267,900 4,410,000	2,267,900 4,410,000	3,000,000 5,460,000
		0.5	nagem	ent and Audit Services Total	132,925,972	112,131,088	123,084,190
		8-Financial Ma			102,020,012	, ,	120,004,100
				Management			
			esource	Management kpense			
			esource	•			57,482,196
			esource	kpense .			57,482,196 3,350,000

Vote 430: Malawi Human Rights Commission Recurrent Details

	ent Det						
	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre 001- Hea	020-Ma	l ı 9-Human Re	(2 ₋ E	t 012-Internal travel	Approved	Revised	Estimate 12,750,000
00 I- He	UZU-IVIA	i 9-numan Ke	: 2-=/	015-Office supplies			6,000,000
				016-Medical supplies			21,000,000
				018-Education supplies			5,000,000
				019-Training expenses			9,900,000
				023-Other goods and services			2,000,000
				024-Motor vehicle running expenses			8,202,000
		9-Human Reso	ource M	lanagement Total			134,306,100
	020-Mana			Services Total	1,378,833,789	1,497,380,443	1,447,234,744
	179-Hu	man Rights			,,,	, - ,,	, , - ,
		2-Human Rig	hts Pro	otection			
			2-E	xpense			
				001-Salaries in Cash	118,040,796	-	149,958,756
				003-Other allowances in cash	16,137,000	16,137,000	153,152,304
				009-Employers' pensions contribution	3,019,956	3,019,956	17,327,976
				012-Internal travel	58,965,000	45,465,000	103,147,548
				013-External travel			35,987,500
				015-Office supplies	8,982,000	8,982,000	22,540,000
				019-Training expenses	1,440,000	1,440,000	
				023-Other goods and services	1,000,000	1,000,000	92,000,000
				024-Motor vehicle running expenses	22,918,000	22,918,000	26,238,400
			3-A	ssets			,
				001-Transport equipment			250,000,000
				002-Machinery and equipment other than transport equ	•		15,000,000
		2-Human Right			230,502,752	98,961,956	865,352,484
		1-Human Rig					
			2-E	xpense			
				001-Salaries in Cash	116,627,628	17,641,476	165,621,288
				003-Other allowances in cash	45,065,000	45,065,000	21,506,000
				009-Employers' pensions contribution	42,256,080	42,256,080	19,658,820
				012-Internal travel	31,905,000	31,905,000	107,222,000
				013-External travel	29,575,000	29,575,000	26,060,000
				014-Public Utilities	0.022.200	9 022 200	888,500
				015-Office supplies	9,932,200	8,932,200	73,803,854
				019-Training expenses 023-Other goods and services	500,000	500,000	2 000 000
				024-Motor vehicle running expenses	2,000,000	2,000,000 15,787,800	2,000,000
		1-Human Right	te Drom	9 .	15,787,800 293,648,708	193,662,556	95,759,400 512,519,862
	179-Hum	an Rights Total		iotion rotal	524,151,460	292,624,512	1,377,872,346
001- Head					1,902,985,249	1,790,004,955	2,825,107,090
	gional Off				1,002,000,210	1,1 00,00 1,000	2,020,101,000
		nagement and	Suppo	rt Services			
		7-Administra					
			2-E	kpense			
				001-Salaries in Cash	34,304,568	34,304,568	7,775,244
				003-Other allowances in cash	4,043,000	4,043,000	8,288,000
				009-Employers' pensions contribution	5,145,684	5,145,684	1,165,284
				012-Internal travel			400,000
				014-Public Utilities	16,951,200	16,951,200	6,640,000
				015-Office supplies	6,278,000	6,278,000	8,850,000
				018-Education supplies			1,700,000
				023-Other goods and services			800,000
				024-Motor vehicle running expenses	21,840,000	21,840,000	16,404,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	8,000,000
			3-A	ssets			
				002-Machinery and equipment other than transport equ	14,940,000	14,940,000	6,700,000
		7-Administration			107,502,452	107,502,452	66,722,528
		8-Financial N	/lanage	ment and Audit Services			
			2-E	xpense			
				001-Salaries in Cash			5,204,964
				003-Other allowances in cash			4,144,000
				009-Employers' pensions contribution			780,156
				012-Internal travel	4,900,000	4,900,000	
				ent and Audit Services Total	4,900,000	4,900,000	10,129,120
			upport	Services Total	112,402,452	112,402,452	76,851,648
	179-Hu	man Rights					
		2-Human Riç	-				
			2-E)	xpense	04 707 4 40	04 707 440	20,000,004
				001-Salaries in Cash	21,727,140	21,727,140	30,836,304

Vote 430: Malawi Human Rights Commission

Recurrent Details

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
002- Re	179-Hur	2-Human Rig	2-Ex	003-Other allowances in cash	2,694,238	2,694,238	100,000
				009-Employers' pensions contribution	1,389,058	1,389,058	3,046,032
				012-Internal travel	-	-	
				014-Public Utilities	-	-	
				015-Office supplies	-	-	
				024-Motor vehicle running expenses	-	-	
				025-Routine Maintenance of Assets	-	-	
			3-As	sets			
				002-Machinery and equipment other than transport equ	-	-	
		2-Human Right	ts Prote	ction Total	25,810,436	25,810,436	33,982,336
		1-Human Rig	hts Pro	motion			
			2-Ex	pense			
				001-Salaries in Cash	7,981,020	12,168,445	35,486,460
				003-Other allowances in cash	2,672,000	3,969,000	7,398,000
				009-Employers' pensions contribution	1,197,156	1,825,273	6,424,044
				012-Internal travel	6,400,000	6,400,000	17,000,000
				015-Office supplies			5,300,000
		1-Human Right	ts Prom	otion Total	18,250,176	24,362,718	71,608,504
	179-Huma	an Rights Total			44,060,612	50,173,154	105,590,840
002- Regi	onal Office	South Total			156,463,064	162,575,606	182,442,488
Grand To	tal				2,059,448,313	1,952,580,561	3,007,549,578

Vote 460

Malawi Electoral Commission

Recurrent	2024-25 Estimates
Personal Emoluments	3,753,912,688
Other Recurrent Transactions	56,007,698,271
Total Recurrent	59,761,610,959
Development	
Development I	-
Development II	-
Total Development	-
Total Vote	59,761,610,959

Vote 460: Malawi Electoral Commission

Recurrent Details

Cost	ent Det	Sub-	CEC	Maria	2023-24	2023-24	2024-25
entre	Program	program	GFS	Item	Approved	Revised	Estimate
001- He	adquarters		nd Sun	port Services			
	UZU-IVIA	_	-	d Communication Technology			
				rpense			
				012-Internal travel	64,000,000	64,000,000	
				013-External travel	86,000,000	86,000,000	
				Communication Technology Total	150,000,000	150,000,000	
		2-Plannin		toring and Evaluation			
			2-E)	kpense	050 700 007	050 700 007	0.000.000
				012-Internal travel	253,706,667	253,706,667	2,000,000
				013-External travel 014-Public Utilities	6,000,000	6,000,000	
				015-Office supplies	900,000	900,000 31,022,800	
				017-Rentals	31,022,800 279,936,233	279,936,233	
				023-Other goods and services	200,000	200,000	
				024-Motor vehicle running expenses	385,416,640	385,416,640	
				025-Routine Maintenance of Assets	227,360,160	227,360,160	
				119-Premiums	15,000,000	15,000,000	
			3-A	ssets	10,000,000	10,000,000	
			071	002-Machinery and equipment other than transport	457,500	457,500	
				equipment	107,000	101,000	
		2-Planning.	Monito	ring and Evaluation Total	1,200,000,000	1,200,000,000	2,000,000
		3-Cross C		=	.,200,000,000	.,200,000,000	_,000,000
				pense			
				012-Internal travel	108,764,333	108,764,333	10,000,000
				013-External travel	246,225,000	246,225,000	361,000,000
				015-Office supplies	43,233,500	43,233,500	10,000,000
				023-Other goods and services	4,300,000	4,300,000	70,000,000
				024-Motor vehicle running expenses	19,539,200	19,539,200	
				025-Routine Maintenance of Assets	750,000	750,000	30,000,000
			3-A	ssets			
				002-Machinery and equipment other than transport	42,880,000	42,880,000	
				equipment			
		3-Cross Cu	_	sues Total	465,692,033	465,692,033	481,000,000
		7-Adminis					
			2-E)	opense	0 400 040 400	0.000.040.070	0.750.040.000
				001-Salaries in Cash	2,492,216,469	3,689,349,079	3,753,912,688
				012-Internal travel	43,000,000	43,000,000	24,000,000
				013-External travel	117,200,000 480,000,000	117,200,000	420,000,000
				014-Public Utilities 015-Office supplies	, ,	480,000,000 119,500,000	318,000,000
				016-Medical supplies	119,500,000 276,000,000	276,000,000	73,296,850 288,000,000
				018-Education supplies	105,600,000	105,600,000	100,000,000
				019-Training expenses	84,000,000	84,000,000	100,000,000
				023-Other goods and services	298,560,000	298,560,000	208,000,000
				024-Motor vehicle running expenses	216,600,000	216,600,000	576,000,000
				025-Routine Maintenance of Assets	190,000,000	190,000,000	80,000,000
				119-Premiums	160,000,000	160,000,000	300,000,000
			3-A	ssets	.00,000,000	.00,000,000	000,000,000
				002-Machinery and equipment other than transport	88,666,667	88,666,667	
				equipment	,,	,,	
		7-Administra	ation To	• •	4,671,343,136	5,868,475,746	6,141,209,538
		8-Financia	al Mana	agement and Audit Services	, , ,		
				cpense			
				012-Internal travel	164,139,705	164,139,705	10,000,000
				013-External travel	70,000,000	70,000,000	
				015-Office supplies	500,000	500,000	
				023-Other goods and services	12,015,000	12,015,000	30,000,000
				ement and Audit Services Total	246,654,705	246,654,705	40,000,000
				ort Services Total	6,733,689,874	7,930,822,484	6,664,209,538
	156-Ele	ctoral Servi					
		2-Polling					
			2-E)	kpense		=	
				012-Internal travel	101,589,600	101,589,600	1,743,572,280
				013-External travel	65,475,200	65,475,200	00.070.055
				014-Public Utilities	12,221,600	12,221,600	33,050,000
				015-Office supplies	6,841,824,368	6,841,824,368	7,017,675,000
					0,011,021,000	0,0 : :,02 :,000	
				020-Acquisition of technical services 023-Other goods and services	1,750,000	1,750,000	810,000,000 727,560,000

Vote 460: Malawi Electoral Commission

Recurrent Details

	rent Det						
Cost Centre	Program	Sub-	GFS	Item	2023-24	2023-24	2024-25
001- He	156 510	program 2-Polling S	2 5	(024 Motor vehicle running expenses	Approved 35,681,600	Revised 35,681,600	Estimate 360,459,318
001-116	130-616	2-Folling	. Z-L/	c 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	33,001,000	33,001,000	42,000,000
			3-Δ	ssets			42,000,000
			J-A.	002-Machinery and equipment other than transport			759,900,000
				equipment			733,300,000
		2-Polling Se	rvices	• •	7,058,542,368	7,058,542,368	11,494,216,598
				r Education	7,030,342,300	7,030,342,300	11,434,210,330
		5-Oivic an		rense			
			/	012-Internal travel	1,358,294,000	1,358,294,000	6,017,685,700
				013-External travel	50,129,420	50,129,420	7,291,200
				014-Public Utilities	18,040,000	18,040,000	296,455,020
				015-Office supplies	1,457,999,280	1,457,999,280	1,383,800,780
				020-Acquisition of technical services	209,533,975	209,533,975	2,785,358,312
				023-Other goods and services	22,010,000	22,010,000	101,570,000
				024-Motor vehicle running expenses	205,908,360	205,908,360	938,234,748
				025-Routine Maintenance of Assets	200,300,300	200,300,300	10,000,000
				119-Premiums	3,645,600	3,645,600	10,000,000
			3-∆	ssets	3,043,000	3,043,000	
			O A.	001-Transport equipment	1,475,000,000	1,475,000,000	
				002-Machinery and equipment other than transport	29,500,000	29,500,000	13,000,000
				equipment	23,300,000	23,300,000	13,000,000
		3-Civic and	Voter F	Education Total	4,830,060,635	4,830,060,635	11,553,395,760
				lic Relations	4,000,000,000	4,000,000,000	11,000,000,700
		4 Micaia a		pense			
			,	012-Internal travel	702,960,000	702,960,000	7,726,605,000
				013-External travel	195,592,380	195,592,380	13,020,000
				014-Public Utilities	990,621,600	990,621,600	159,211,550
				015-Office supplies	8,576,409,880	8,576,409,880	9,141,745,000
				017-Rentals	0,070,100,000	0,010,100,000	700,000,000
				020-Acquisition of technical services	48,000,000	48,000,000	5,700,000,000
				023-Other goods and services	7,350,000	7,350,000	3,617,960,020
				024-Motor vehicle running expenses	200,279,200	200,279,200	2,856,847,493
				025-Routine Maintenance of Assets	27,546,875	27,546,875	134,400,000
				119-Premiums	24,975,393	24,975,393	, ,
			3-As	ssets	,,	,,	
				001-Transport equipment	5,850,000,000	5,850,000,000	
				002-Machinery and equipment other than transport	8,518,800,000	8,518,800,000	
				equipment	-,,,	-,,,	
		4-Media and	d Public	Relations Total	25,142,535,328	25,142,535,328	30,049,789,063
		1-Pre-Elec	ction				, , ,
			2-E)	rpense			
				012-Internal travel	1,686,412,160	1,686,412,160	
				013-External travel	15,044,800	15,044,800	
				015-Office supplies	43,750,000	43,750,000	
				020-Acquisition of technical services	510,000,000	510,000,000	
				023-Other goods and services	28,260,000	28,260,000	
				024-Motor vehicle running expenses	98,246,400	98,246,400	
				025-Routine Maintenance of Assets	114,500,000	114,500,000	
			3-As	ssets			
				002-Machinery and equipment other than transport	2,125,000,000	2,125,000,000	
				equipment	•	•	
		1-Pre-Electi	on Tota	al	4,621,213,360	4,621,213,360	
	156-Elect	oral Service	s Tota	1	41,652,351,691	41,652,351,691	53,097,401,421
001- Head	dquarters [*]	Total			48,386,041,565	49,583,174,175	59,761,610,959
Grand To	tal				48,386,041,565	49,583,174,175	59,761,610,959
						•	

Vote 470

Ministry of Natural Resources and Climate Change

Recurrent	2024-25 Estimates
Personal Emoluments	9,134,802,691
Other Recurrent Transactions	3,294,088,352
Total Recurrent	12,428,891,043
Development	
Development I	3,334,992,627
Development II	2,178,811,111
Total Development	5,513,803,738
Total Vote	17,942,694,781

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Cost	Program	Cub	GES	Item	2023-24	2023-24	2024-25
entre	_	program	GFS	item	Approved	Revised	Estimate
003- FC		adquarters	and Su	pport Services			
	020 ma	7-Admini		• •			
			2-E	xpense			
				012-Internal travel			52,620,000
				014-Public Utilities			2,000,000
				015-Office supplies			2,768,598
				024-Motor vehicle running expenses			20,242,002
				025-Routine Maintenance of Assets			428,347
				119-Premiums			92,010
		7-Administ					78,150,957
		9-Humar		urce Management			
			2-E	xpense			
				012-Internal travel			8,000,000
				015-Office supplies			49,966
		0.11		024-Motor vehicle running expenses			1,665,000
	000 Man			ce Management Total			9,714,966
		•		port Services Total			87,865,923
	131-Pu	blic Financi		-			
		4-Debt M	_				
			2-6	xpense			40.400.000
				014-Public Utilities			18,168,000
		4-Debt Ma	naaam	015-Office supplies			222,917
				source Mobilization			18,390,917
		1-Domes		Expense			
			Z-L	024-Motor vehicle running expenses			5,760,000
		1-Domosti	- Poso	urce Mobilization Total			5,760,000
	131-Publ			gement Total			24,150,917
				Climate Change Management			24,130,317
				agement			
		2 1 01000		Expense			
				001-Salaries in Cash	4,435,728,900	4,435,728,900	
				003-Other allowances in cash	76,908,000	76,908,000	
				012-Internal travel	34,625,000	34,625,000	
				014-Public Utilities	15,480,000	15,480,000	
				015-Office supplies	13,916,864	13,916,864	
				023-Other goods and services	1,080,000	1,080,000	
				024-Motor vehicle running expenses	19,875,000	19,875,000	
				025-Routine Maintenance of Assets	6,160,000	6,160,000	
				119-Premiums	1,080,000	1,080,000	
		2-Forestry	Manag	ement Total	4,604,853,764	4,604,853,764	
	180-Envi	ronmental a	and Cli	mate Change Management Total	4,604,853,764	4,604,853,764	
03- For	estry Head	Iquarters To	otal		4,604,853,764	4,604,853,764	112,016,840
001- M		adquarters					
	020-Ma	ınagement a	and Su	pport Services			
		1-Informa	ation a	nd Communication Technology			
			2-E	xpense			
				012-Internal travel	20,500,000	20,500,000	34,680,000
				015-Office supplies	4,415,694	4,415,694	7,610,400
				019-Training expenses	3,000,000	3,000,000	4,000,000
				023-Other goods and services	100,000	100,000	100,000
				024-Motor vehicle running expenses	2,976,000	2,976,000	9,270,994
				025-Routine Maintenance of Assets	600,000	600,000	
			3- <i>A</i>	Assets			
				002-Machinery and equipment other than transport	19,058,306	19,058,306	13,800,000
				Communication Technology Total	50,650,000	50,650,000	69,461,394
		2-Plannir	O ,	nitoring and Evaluation			
			2-E	xpense			
				012-Internal travel	48,360,000	48,360,000	117,595,000
				015-Office supplies	7,235,000	7,235,000	1,500,000
				019-Training expenses			7,000,000
				022-Food and rations			5,200,000
				023-Other goods and services	0.044.005	0.044.000	350,000
				024-Motor vehicle running expenses	8,244,000	8,244,000	23,266,553
			3- <i>A</i>	Assets			
				001-Materials and supplies			2,028,400
				001-Transport equipment	4 000	,	-
				002-Machinery and equipment other than transport	4,000,000	4,000,000	12,500,000

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		i i i i i i i i i i i i i i i i i i i	1-F	levenue	1 40 61 0 1 0 0 1		
				100-Administrative fees			3,750,000
		•		oring and Evaluation Total	67,839,000	67,839,000	173,189,953
		3-Cross C	_				
			2-E	xpense			
				012-Internal travel	1,935,000	1,935,000	
				015-Office supplies	1,050,000	1,050,000	
				024-Motor vehicle running expenses	600,000	600,000	
			3- <i>F</i>	ssets	. ====	. =	
				002-Machinery and equipment other than transport	1,500,000	1,500,000	
		3-Cross Cut			5,085,000	5,085,000	
		7-Adminis					
			2-6	xpense	77 400 000	77 400 000	400 000 000
				012-Internal travel	77,100,000	77,100,000	120,860,000
				013-External travel	82,500,000	82,500,000	126,000,000
				014-Public Utilities 015-Office supplies	53,928,000 63,264,236	53,928,000 63,264,236	72,000,000 72,885,808
				018-Education supplies	03,204,230	03,204,230	30,000,000
				019-Training expenses	22,000,000	22,000,000	30,000,000
				020-Acquisition of technical services	14,400,000	14,400,000	16,800,000
				023-Other goods and services	30,960,000	30,960,000	40,680,000
				024-Motor vehicle running expenses	70,616,000	70,616,000	164,387,000
				025-Routine Maintenance of Assets	42,600,000	42,600,000	77,150,000
				119-Premiums	10,000,000	10,000,000	12,150,000
			3- <i>A</i>	Assets	. 0,000,000	. 0,000,000	,,
				002-Machinery and equipment other than transport	21,957,143	21,957,143	40,000,000
			1-F	Revenue	, ,	, ,	-,,
				100-Incidental sales by nonmarket establishments			21,600,000
		7-Administra	ation ⁻		489,325,379	489,325,379	794,512,808
		8-Financia	al Mar	agement and Audit Services			
				xpense			
				012-Internal travel	59,150,000	59,150,000	71,350,000
				013-External travel	3,908,000	3,908,000	4,000,000
				015-Office supplies	7,485,420	7,485,420	2,750,000
				018-Education supplies	1,560,000	1,560,000	
				019-Training expenses	9,420,000	9,420,000	10,380,000
				023-Other goods and services	1,600,000	1,600,000	1,500,000
				024-Motor vehicle running expenses	12,546,580	12,546,580	22,560,000
				025-Routine Maintenance of Assets	13,000,000	13,000,000	
			3- <i>P</i>	ssets			
				002-Machinery and equipment other than transport	12,280,000	12,280,000	16,000,000
				gement and Audit Services Total	120,950,000	120,950,000	128,540,000
		9-Human		urce Management			
			2-E	expense	224 725 222	0.045.477.000	4 070 004 470
				001-Salaries in Cash	334,705,663	2,215,177,666	4,270,231,476
				003-Other allowances in cash	1,942,395	1,942,395	6,373,750
				012-Internal travel 013-External travel	15,700,000 5,348,000	15,700,000	120,080,000 5,250,000
				014-Public Utilities	1,620,000	1,620,000	450,000
				015-Office supplies		10,846,100	
				018-Education supplies	10,846,100 1,746,000	1,000	6,180,000
				023-Other goods and services	1,110,000	1,110,000	2,400,000
				024-Motor vehicle running expenses	7,560,000	7,560,000	7,644,000
				025-Routine Maintenance of Assets	5,900,000	5,900,000	7,044,000
			3-4	Assets	0,000,000	0,000,000	
			•	002-Machinery and equipment other than transport	10,600,000	17,693,000	10,000,000
			1-F	Revenue	10,000,000	11,300,000	10,000,000
				100-Administrative fees			4,000,000
		9-Human Re	esour	ce Management Total	397,078,158	2,277,550,161	4,432,609,226
	020-Mana			port Services Total	1,130,927,537	3,011,399,540	5,598,313,381
001- Mini		quarters Tot			1,130,927,537	3,011,399,540	5,598,313,381
		search Instit		Malawi	, , ,	.,,,	.,,,
				pport Services			
		7-Adminis					

7-Administration

2-Expense014-Public Utilities 432,000 015-Office supplies 023-Other goods and services 1,990,000 3,120,000 025-Routine Maintenance of Assets 2,500,000

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Cost Centre	Program	Cub	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		I'r. + Bi will		119-Premiums			5,000,000
		7-Administr					13,042,000
				port Services Total			13,042,000
	180-En			Climate Change Management velopment and Extension Services			
		o-Resear		Expense			
				012-Internal travel			4,000,000
				024-Motor vehicle running expenses			1,259,400
				lopment and Extension Services Total			5,259,400
		2-Forestr					
			2-E	Expense	45 450 000	45 450 000	4 440 000
				012-Internal travel	15,150,000	15,150,000	1,440,000
				014-Public Utilities 015-Office supplies	1,740,000 4,820,000	1,740,000 4,820,000	5,400,000 2,800,000
				021-Agricultural Inputs	2,000,000	2,000,000	5,776,934
				023-Other goods and services	2,760,000	2,760,000	0,,00
				024-Motor vehicle running expenses	3,150,000	3,150,000	6,000,000
				025-Routine Maintenance of Assets	2,400,000	2,400,000	
				119-Premiums	400,000	400,000	
			3-4	Assets	0.400.000	0.400.000	4 000 000
		2 Faraats.	11	002-Machinery and equipment other than transport	2,400,000	2,400,000	1,200,000
	190-Envi	Z-Forestry I	vianaç	gement Total imate Change Management Total	34,820,000 34,820,000	34,820,000	22,616,934
009- For				Malawi Total	34,820,000	34,820,000 34,820,000	27,876,334 40,918,334
		restry (Sout			01,020,000	01,020,000	10,010,001
	020-Ma	nagement a	nd Su	pport Services			
		7-Adminis					
			2-E	Expense			
				014-Public Utilities			9,840,000
				015-Office supplies			3,071,000
				019-Training expenses 025-Routine Maintenance of Assets			542,400 4,590,000
		7-Administr	ation .				18,043,400
				nagement and Audit Services			10,010,100
				Expense			
				012-Internal travel			2,880,000
				015-Office supplies			833,999
				024-Motor vehicle running expenses			1,020,000
				gement and Audit Services Total			4,733,999
		9-Human		urce Management			
			2-0	Expense 012-Internal travel			4,080,000
				024-Motor vehicle running expenses			1,800,000
		9-Human R	esour	ce Management Total			5,880,000
	020-Mana			port Services Total			28,657,399
				Climate Change Management			.,,
		2-Forestr					
			2-E	Expense			
				012-Internal travel	25,205,000	25,205,000	18,700,000
				014-Public Utilities	3,960,000	3,960,000	
				015-Office supplies	4,702,500	4,702,500	1 005 617
				021-Agricultural Inputs 022-Food and rations	912,500 1,440,000	912,500 1,440,000	1,865,617 3,100,000
				024-Motor vehicle running expenses	8,115,000	8,115,000	7,227,000
				025-Routine Maintenance of Assets	9,200,000	9,200,000	1,800,000
				119-Premiums	1,360,000	1,360,000	,,,,,,,,,,
				gement Total	54,895,000	54,895,000	32,692,617
				mate Change Management Total	54,895,000	54,895,000	32,692,617
		stry (South)			54,895,000	54,895,000	61,350,016
011- R		restry (Cent		mnort Corvince			
	u∠u-ivla	inagement a 7-Adminis		pport Services			
		r-Auminis		n E xpense			
			4-L	014-Public Utilities			3,192,000
				015-Office supplies			3,544,643
				025-Routine Maintenance of Assets			14,000,000
		7-Administr		Total			20,736,643
				port Services Total			20,736,643
	180-En	vironmental	and (Climate Change Management			

Vote 470: Ministry of Natural Resources and Climate Change

Recur	rent Det	ails		 		
Cost	Program	Sub-	GFS Item	2023-24	2023-24	2024-25
Centre		program 2-Forestr	y Management	Approved	Revised	Estimate
		2-1 016311	2-Expense			
			012-Internal travel	27,690,000	27,690,000	38,880,000
			014-Public Utilities	3,984,000	3,984,000	
			015-Office supplies	4,480,000	4,480,000	
			024-Motor vehicle running expenses	6,800,000	6,800,000	13,536,000
			025-Routine Maintenance of Assets	20,000,000	20,000,000	
	400 E		Management Total	62,954,000	62,954,000	52,416,000
011 Por	180-Envir		and Climate Change Management Total	62,954,000	62,954,000	52,416,000
	egional For			62,954,000	62,954,000	73,152,643
012 10			and Support Services			
		7-Admini	• •			
			2-Expense			
			012-Internal travel			1,845,000
			014-Public Utilities			6,444,000
			015-Office supplies			2,393,000
			016-Medical supplies			582,000
			019-Training expenses			435,000
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets			966,000
		7 Administr	ration Total			2,732,500 15,397,500
			ial Management and Audit Services			15,397,500
		0-1 illalio	2-Expense			
			012-Internal travel			720,000
			015-Office supplies			494,000
			016-Medical supplies			370,000
			024-Motor vehicle running expenses			840,000
		8-Financial	Management and Audit Services Total			2,424,000
		9-Human	Resource Management			
			2-Expense			
			012-Internal travel			720,000
			015-Office supplies			338,548
			016-Medical supplies			50,000
		0-Human F	024-Motor vehicle running expenses Resource Management Total			678,000 1,786,548
	020-Mana		d Support Services Total			19,608,048
		-	I and Climate Change Management			13,000,040
			y Management			
			2-Expense			
			012-Internal travel	12,720,000	12,720,000	18,160,000
			014-Public Utilities	5,004,000	5,004,000	
			015-Office supplies	5,589,000	5,589,000	2,160,000
			016-Medical supplies	720,000	720,000	
			021-Agricultural Inputs			375,000
			022-Food and rations			296,000
			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,840,000	9,840,000	11,748,000
			119-Premiums	9,606,000 765,000	9,606,000 765,000	
		2-Forestry	Management Total	44,244,000	44,244,000	32,739,000
	180-Envir		and Climate Change Management Total	44,244,000	44,244,000	32,739,000
012- Reg	gional Fores		<u> </u>	44,244,000	44,244,000	52,347,048
			stry and Wild	, ,	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	020-Mai	nagement a	and Support Services			
		2-Plannir	ng, Monitoring and Evaluation			
			2-Expense			
			012-Internal travel			31,030,000
			014-Public Utilities			620,480
		2 Diamaina	024-Motor vehicle running expenses			4,312,000
		2-Planning 7-Admini	, Monitoring and Evaluation Total			35,962,480
		r-Aumini	2-Expense			
			012-Internal travel			1,920,000
			014-Public Utilities			2,500,000
			015-Office supplies			318,946
			022-Food and rations			2,000,000
			024-Motor vehicle running expenses			1,299,200
			025-Routine Maintenance of Assets			5,000,000
			119-Premiums			2,000,000

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Cost	rent De	CL	GES	Item	2023-24	2023-24	2024-25
Centre	riograffi	program	GF3		Approved	Revised	Estimate
			3-4	071-Subsidies to resident public nonfinancial Assets	corporations producers a	nd importers	7,000,000
			0,	002-Buildings other than dwellings			3,000,000
		7-Administr	ation '	5			25,038,146
				port Services Total			61,000,626
	180-En			Climate Change Management			
		6-Resear		velopment and Extension Services			
			2-E	Expense			
				012-Internal travel			20,390,000
				014-Public Utilities			11,000,000
		6 Decearch	Dove	015-Office supplies			4,600,000
		2-Forestr		elopment and Extension Services Total			35,990,000
		2-1 016511		Expense			
				012-Internal travel	36,365,000	36,365,000	21,350,000
				014-Public Utilities	3,780,000	3,780,000	_ :,000,000
				015-Office supplies	11,200,000	11,200,000	640,000
				021-Agricultural Inputs			2,002,000
				023-Other goods and services	6,000,000	6,000,000	
				024-Motor vehicle running expenses	6,050,000	6,050,000	4,760,000
				025-Routine Maintenance of Assets	12,150,000	12,150,000	
				gement Total	75,545,000	75,545,000	28,752,000
				imate Change Management Total	75,545,000	75,545,000	64,742,000
		e of Forestr	y and	Wild Total	75,545,000	75,545,000	125,742,626
016- VI	iphya Plan		nd Cı	ipport Services			
	UZU-IVIA			nitoring and Evaluation			
		2-r Iai II III		Expense			
				012-Internal travel			6,125,000
				014-Public Utilities			5,538,000
				015-Office supplies			11,032,585
				019-Training expenses			235,000
				024-Motor vehicle running expenses			3,168,000
				025-Routine Maintenance of Assets			2,950,500
		2-Planning,	Moni	toring and Evaluation Total			29,049,085
		7-Admini:					
			2-E	Expense			
				012-Internal travel			1,600,000
		7 A desiriet		025-Routine Maintenance of Assets			1,600,000
		7-Administr					3,200,000
		8-Financi		nagement and Audit Services Expense			
			2-6	012-Internal travel			540,000
				015-Office supplies			180,000
				024-Motor vehicle running expenses			501,000
		8-Financial	Mana	gement and Audit Services Total			1,221,000
				urce Management			1,==1,000
				Expense			
				012-Internal travel			16,000,000
				022-Food and rations			734,630
				024-Motor vehicle running expenses			4,200,000
				ce Management Total			20,934,630
				port Services Total			54,404,715
	180-En			Climate Change Management			
		2-Forestr	,	5			
			2-t	Expense	40,000,000	10 000 000	10 770 000
				012-Internal travel 014-Public Utilities	12,020,000	12,020,000	10,770,000
				015-Office supplies	5,640,000 15,255,218	5,640,000 15,255,218	11,800,000
				021-Agricultural Inputs	225,000	225,000	225,000
				022-Food and rations	2,249,639	2,249,639	1,170,000
				023-Other goods and services	6,190,000	6,190,000	800,000
				024-Motor vehicle running expenses	4,680,000	4,680,000	18,919,680
				025-Routine Maintenance of Assets	10,386,000	10,386,000	. 5,5 10,550
				119-Premiums	235,000	235,000	
		2-Forestry	Manad	gement Total	56,880,857	56,880,857	43,684,680
		ronmental [°] a		imate Change Management Total	56,880,857	56,880,857	43,684,680
16- Vipl	hya Planta	tions Total			56,880,857	56,880,857	98,089,395
		tal Affairs					

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details
Cost | Sub-

	rent De						
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-2 Estima
	180-En		I and C	Climate Change Management			
		1-Enviror	nmenta	l Management			
			2-E	xpense			
				001-Salaries in Cash	416,323,860	416,323,860	3,329,171,23
				003-Other allowances in cash	4,111,000	4,111,000	4,908,75
				012-Internal travel	47,560,000	47,560,000	75,190,000
				013-External travel	44.700.000	44 700 000	20,000,000
				014-Public Utilities 015-Office supplies	14,720,000 31,458,289	14,720,000 31,458,289	9,640,040 31,124,920
				016-Medical supplies	360,000	360,000	600,000
				018-Education supplies	300,000	300,000	1,600,00
				020-Acquisition of technical services			20,000,00
				023-Other goods and services	11,143,320	11,143,320	28,600,00
				024-Motor vehicle running expenses	18,461,200	18,461,200	20,360,00
				025-Routine Maintenance of Assets	23,820,000	23,820,000	11,644,00
				119-Premiums	1,901,040	1,901,040	1,901,04
			3-A	assets			
				002-Machinery and equipment other than transport	1,950,000	1,950,000	17,600,00
			1-R	levenue			
				100-Administrative fees			7,200,00
				100-Incidental sales by nonmarket establishments			2,880,00
				Management Total	571,808,709	571,808,709	3,582,419,98
		5-Blodive		onservation and Protection			
			2-6	expense 012-Internal travel	6,460,000	6 460 000	5,610,00
				014-Public Utilities	90,000	6,460,000 90,000	5,610,00
				015-Office supplies	100,000	100,000	
				024-Motor vehicle running expenses	1,632,000	1,632,000	5,950,00
			3-A	Assets	.,002,000	.,002,000	0,000,00
				002-Machinery and equipment other than transport	equipment		8,000,00
		5-Biodivers	ity Cor	nservation and Protection Total	8,282,000	8,282,000	19,560,00
		3-Climate	e Chan	ge Management			
			2-E	xpense			
				012-Internal travel	1,300,000	1,300,000	14,635,00
				015-Office supplies			500,00
				024-Motor vehicle running expenses	84,000	84,000	5,865,00
			1-R	Revenue			
				100-Administrative fees			4,000,00
				e Management Total	1,384,000	1,384,000	25,000,00
		4-Meteolo	•				
			2-6	ixpense 012-Internal travel	1 200 000	1,280,000	
		4-Meteolog	بندعا 9د	ervices Total	1,280,000 1,280,000	1,280,000	
	180-Fnvi			mate Change Management Total	582,754,709	582,754,709	3,626,979,98
07- Env		I Affairs Tot		mate onunge management rotal	582,754,709	582,754,709	3,626,979,98
				ional Airport	002,101,100	002,101,100	0,020,010,00
				Climate Change Management			
		4-Meteolo	ogical :	Services			
			2-E	xpense			
				012-Internal travel	15,010,000	15,010,000	17,032,00
				014-Public Utilities	4,910,800	4,910,800	5,329,79
				015-Office supplies	8,495,630	8,495,630	8,798,98
				018-Education supplies			-
				023-Other goods and services			-
				024-Motor vehicle running expenses	15,136,000	15,136,000	21,692,00
				025-Routine Maintenance of Assets	16,408,000	16,408,000	9,360,00
			3-A	ssets	0.000.000	0.000.005	
		4.84		002-Machinery and equipment other than transport	3,000,000	3,000,000	3,071,95
	100 '			ervices Total	62,960,430	62,960,430	65,284,72
)6 Mat				mate Change Management Total	62,960,430	62,960,430	65,284,72
				nal Airport Total	62,960,430	62,960,430	65,284,72
UU4- IVI		al Headquar		pport Services			
	UZU-IVIA	7-Admini:					
		r-Aumini		ixpense			
			2-0	001-Salaries in Cash			1,362,097,47
				003-Other allowances in cash			12,180,00
				012-Internal travel			147,262,00
				013-External travel			3,870,00
				O TO EMOTHER REVOL			3,070,00

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Recur	rrent De	tails				<u>.</u>	
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			•	014-Public Utilities			42,645,000
				015-Office supplies			27,985,759
				023-Other goods and services			11,000,000
				024-Motor vehicle running expenses			48,836,936
				025-Routine Maintenance of Assets			13,000,000
			•	119-Premiums			5,084,000
			3-4	Assets			407.050.000
				001-Transport equipment			127,850,000
		7 A -l!!		002-Machinery and equipment other than transport	equipment		10,275,000
	020 Mana	7-Administ					1,812,086,173
				port Services Total Climate Change Management			1,812,086,173
	100-611	4-Meteol					
		4-10161601	-	Expense			
				001-Salaries in Cash	550,947,048	550,947,048	
				003-Other allowances in cash	9,972,000	9,972,000	
				012-Internal travel	60,241,000	60,500,000	
				013-External travel	00,211,000	7,000,000	
				014-Public Utilities	100,361,000	44,200,000	
				015-Office supplies	13,424,100	21,217,500	
				019-Training expenses	4,033,574	4,033,574	
				023-Other goods and services	12,000,000	15,000,000	
				024-Motor vehicle running expenses	10,891,400	20,000,000	
				025-Routine Maintenance of Assets	4,500,000	31,500,000	
				119-Premiums	,,,,,,,,,,,	2,000,000	
			3-	Assets		, ,	
				002-Machinery and equipment other than transport	4,057,250	4,057,250	
		4-Meteolog	ical S	ervices Total	770,427,372	770,427,372	
	180-Envi	ronmental a	and CI	imate Change Management Total	770,427,372	770,427,372	
04- Met	teorlogical	Headquarte	ers To	tal	770,427,372	770,427,372	1,812,086,173
037- F		adquarters					
	020-Ma	nagement a	and Su	pport Services			
		7-Admini					
			2-E	Expense			
				001-Salaries in Cash	51,454,839	51,454,839	
				_003-Other allowances in cash	351,000	351,000	
		7-Administ			51,805,839	51,805,839	
		8-Financi		nagement and Audit Services Expense			
				001-Salaries in Cash	21,504,979	21,504,979	
				003-Other allowances in cash	275,000	275,000	
				gement and Audit Services Total	21,779,979	21,779,979	
		9-Human		urce Management Expense			
				001-Salaries in Cash	143,133,548	143,133,548	
				003-Other allowances in cash	342,000	342,000	
		9-Human F	Resour	ce Management Total	143,475,548	143,475,548	
	020-Mana			port Services Total	217,061,367	217,061,367	
	181-Fis	heries Proc	duction	n			
		0-					
			2-E	Expense			
				001-Salaries in Cash	121,535,062	121,535,062	
				003-Other allowances in cash	2,596,000	2,596,000	
				012-Internal travel	113,017,370	105,417,370	123,595,446
				013-External travel	5,400,000	5,400,000	
				014-Public Utilities	28,920,000	32,420,000	26,844,000
				015-Office supplies	15,889,316	26,189,316	21,330,432
				016-Medical supplies	720,000	720,000	
				018-Education supplies	4,080,000	3,080,000	
				019-Training expenses	2,280,000	1,280,000	9,520,534
				022-Food and rations			1,215,000
				023-Other goods and services	6,003,200	1,903,200	320,000
				024-Motor vehicle running expenses	37,815,600	37,815,600	53,074,588
				025-Routine Maintenance of Assets	10,700,000	12,200,000	1,700,000
			_	119-Premiums	400,000	800,000	2,400,000
			3-	Assets			
				002-Machinery and equipment other than transport			9,109,180
				003-Other structures	3,000,000	1,000,000	
		0- Total			352,356,548	352,356,548	249,109,180

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

	rent De							
Cost	Program	Sub-	GFS	Item		2023-24	2023-24	2024-25
Centre		program				Approved	Revised	Estimate
007 5: 1		eries Produ		lotal		352,356,548	352,356,548	249,109,180
		dquarters T				569,417,914	569,417,914	249,109,180
038- FI		fices - Mang		www.mt Compiess				
	020-ivia	-		pport Services				
		1-Informa		nd Communication Technology				
			2-0	Expense		4 040 000	4 040 000	
				012-Internal travel		1,040,000	1,040,000	
				015-Office supplies		70,000	70,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets		7,345,520	7,345,520	
		1 Information	on one	I Communication Technology Total		31,000,000	4,000,000	
				nitoring and Evaluation		39,455,520	12,455,520	
		2-F1a111111		Expense				
			Z-L	012-Internal travel		1 440 000	7 440 000	
				024-Motor vehicle running expenses		1,440,000 200,000	7,440,000 11,200,000	
		2 Planning	Monit	oring and Evaluation Total		1,640,000	18,640,000	
		3-Cross (1,040,000	10,040,000	
		3-01055 (_	Expense				
			Z-L	012-Internal travel		2,155,000	2,155,000	
				015-Office supplies		300,000	300,000	
				024-Motor vehicle running expenses		160,000	2,160,000	
		3-Cross Cu	ittina l	ssues Total		2,615,000	4,615,000	
		7-Admini				۷,010,000	7,010,000	
		7-Admini		Expense				
			Z-L	001-Salaries in Cash		51,593,573	51,593,573	
				003-Other allowances in cash		920,000	920,000	
				012-Internal travel		9,185,000	9,185,000	
				014-Public Utilities		6,410,000	6,410,000	
				015-Office supplies		3,397,646	5,597,646	
				024-Motor vehicle running expenses		3,300,000	3,300,000	
				025-Routine Maintenance of Assets		5,771,811	10,771,811	
				119-Premiums		300,000	300,000	
		7-Administr	ation .			80,878,030	88,078,030	
				nagement and Audit Services		00,070,000	00,010,000	
		o i mano		Expense				
				001-Salaries in Cash		5,340,264	5,340,264	
				003-Other allowances in cash		86,000	86,000	
		8-Financial	Mana	gement and Audit Services Total		5,426,264	5,426,264	
				urce Management		0, 120,201	0, 120,201	
		0		xpense				
				001-Salaries in Cash		4,923,631	4,923,631	
				003-Other allowances in cash		86,000	86,000	
		9-Human R	esour	ce Management Total		5,009,631	5,009,631	
	020-Mana			port Services Total		135,024,445	134,224,445	
		heries Prod				, ,	- , , -	
		0-						
			2-E	xpense				
				001-Salaries in Cash		173,108,335	173,108,335	
				003-Other allowances in cash		2,106,000	2,106,000	600,000
				012-Internal travel		21,501,000	18,501,000	51,680,000
				014-Public Utilities			, ,	10,578,000
				015-Office supplies		2,349,160	6,149,160	13,562,632
				018-Education supplies		329,812	329,812	550,000
				019-Training expenses		950,000	950,000	300,000
				023-Other goods and services		•	•	640,000
				024-Motor vehicle running expenses		17,322,040	17,322,040	27,992,509
				025-Routine Maintenance of Assets		,- ,	,- ,	10,900,000
				119-Premiums				610,000
			3-4	Assets				•
				002-Machinery and equipment other th	nan transport eq	uipment		450,458
		0- Total			, ,	217,666,347	218,466,347	117,863,598
	181-Fishe	eries Produ	ction ⁻	Total		217,666,347	218,466,347	117,863,598
038- Fish		ces - Mango				352,690,792	352,690,792	117,863,598
		isheries Off						
				pport Services				
		_		nitoring and Evaluation				
				Expense				
				012-Internal travel		3,840,000	3,840,000	
				015-Office supplies		890,000	890,000	

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Recui	rrent De	tails					
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				024-Motor vehicle running expenses	1,360,000	1,360,000	
				toring and Evaluation Total	6,090,000	6,090,000	
		3-Cross (
			2-E	Expense	400.000	400.000	
		2 Cross Cu	ا ممالك	012-Internal travel	480,000	480,000	
		7-Admini	_	ssues Total	480,000	480,000	
		7-Admini		II Expense			
			Z-L	001-Salaries in Cash	40,765,754	40,765,754	
				003-Other allowances in cash	705,000	705,000	
				012-Internal travel	1,250,000	1,250,000	
				014-Public Utilities	18,240,000	18,240,000	
				015-Office supplies	570,000	570,000	
				023-Other goods and services	420,000	420,000	
				024-Motor vehicle running expenses	810,000	810,000	
				025-Routine Maintenance of Assets	4,600,000	4,600,000	
				119-Premiums	450,000	450,000	
			3-4	Assets			
				002-Machinery and equipment other than transport	6,093,093	6,093,093	
		7-Administr			73,903,847	73,903,847	
		8-Financi		nagement and Audit Services			
			2-E	Expense			
				001-Salaries in Cash	3,092,172	3,092,172	
				003-Other allowances in cash	43,000	43,000	
				gement and Audit Services Total	3,135,172	3,135,172	
		9-Human		urce Management			
			2-t	Expense	5 0 40 004	5 040 004	
				001-Salaries in Cash	5,340,264	5,340,264	
		0 Human B		003-Other allowances in cash	86,000	86,000	
	020-Man			ce Management Total port Services Total	5,426,264	5,426,264	
		heries Prod			89,035,283	89,035,283	
	101113	0-	iuotioi				
		Ü	2-E	Expense			
				001-Salaries in Cash	83,526,935	83,526,935	
				003-Other allowances in cash	1,123,000	1,123,000	
				012-Internal travel	12,120,000	12,120,000	26,015,000
				014-Public Utilities	, -,	, -,	14,640,000
				015-Office supplies	1,995,038	1,995,038	3,820,000
				018-Education supplies	1,054,750	1,054,750	1,664,250
				021-Agricultural Inputs	10,070,000	10,070,000	10,125,623
				024-Motor vehicle running expenses	3,996,000	3,996,000	10,370,062
				119-Premiums			450,000
			3-4	Assets			
				002-Machinery and equipment other than transport	equipment		6,200,000
		0- Total			113,885,723	113,885,723	73,284,935
		eries Produ			113,885,723	113,885,723	73,284,935
		heries Offic	_	ıth) Total	202,921,006	202,921,006	73,284,935
040- F		fices - North		ipport Services			
	UZU-IVIA	7-Admini					
		7-Admini		Expense			
			Z-L	001-Salaries in Cash	40,665,647	40,665,647	
				003-Other allowances in cash	705,000	705,000	
		7-Administr	ation .		41,370,647	41,370,647	
				nagement and Audit Services	41,070,047	41,070,047	
		o i manoi		Expense			
				001-Salaries in Cash	4,864,481	4,864,481	
				003-Other allowances in cash	86,000	86,000	
		8-Financial	Mana	gement and Audit Services Total	4,950,481	4,950,481	
				urce Management	• •		
				Expense			
				001-Salaries in Cash	7,327,003	7,327,003	
				003-Other allowances in cash	129,000	129,000	
		9-Human R	esour	ce Management Total	7,456,003	7,456,003	
	020-Man	agement an	d Sup	port Services Total	53,777,131	53,777,131	
	181-Fis	heries Prod	luctio	n			
		0-					
			2-E	Expense			

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

	ent Dei					
Cost Centre	Program	Sub- program	GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre		program	001-Salaries in Cash	81,455,920	81,455,920	Estimate
			003-Other allowances in cash	943,000	943,000	
			012-Internal travel	10,780,000	10,780,000	16,080,000
			014-Public Utilities	5,790,000	5,790,000	1,792,000
			015-Office supplies	6,800,000	6,800,000	5,880,000
			021-Agricultural Inputs	15,900,000	15,900,000	33,340,000
			022-Food and rations	300,000	300,000	240,000
			024-Motor vehicle running expenses	4,200,000	4,200,000	5,040,000
			025-Routine Maintenance of Assets	1,000,000	1,000,000	2,000,000
			119-Premiums	400,000	400,000	600,000
			3-Assets			
			003-Other structures	15,530,281	15,530,281	
		0- Total		143,099,201	143,099,201	64,972,000
		eries Produc		143,099,201	143,099,201	64,972,000
		es - North 1		196,876,332	196,876,332	64,972,000
041- Re		heries (Cen				
	020-Ma	_	and Support Services			
		7-Adminis				
			2-Expense	04 040 000	04 040 000	
			001-Salaries in Cash	31,218,692	31,218,692	
		7 A alassississis	003-Other allowances in cash	544,000	544,000	
		7-Administr		31,762,692	31,762,692	
		o-rinanci	al Management and Audit Services 2-Expense			
			2- Expense 001-Salaries in Cash	0.675.500	0 67E F00	
			001-Salaries in Cash 003-Other allowances in cash	2,675,539 43,000	2,675,539 43,000	
		9 Einanaial	Management and Audit Services Total	2,718,539	2,718,539	
			Resource Management	2,716,559	2,710,559	
		9-Hullian	2-Expense			
			001-Salaries in Cash	2,403,372	2,403,372	
			003-Other allowances in cash	43,000	43,000	
		9-Human R	esource Management Total	2,446,372	2,446,372	
	020-Mana		d Support Services Total	36,927,603	36,927,603	
		heries Prod		00,021,000	00,021,000	
		0-				
			2-Expense			
			001-Salaries in Cash	124,944,893	124,944,893	
			003-Other allowances in cash	1,489,000	1,489,000	
			012-Internal travel	41,235,000	41,235,000	42,090,000
			014-Public Utilities	3,960,000	3,960,000	7,848,000
			015-Office supplies	2,020,454	2,020,454	2,834,000
			016-Medical supplies	900,000	900,000	1,483,955
			018-Education supplies	2,000,000	2,000,000	2,000,000
			024-Motor vehicle running expenses	14,190,000	14,190,000	14,700,000
			025-Routine Maintenance of Assets	4,700,000	4,700,000	3,000,000
			119-Premiums			240,000
						,
		0- Total		195,439,347	195,439,347	74,195,955
		eries Produc		195,439,347	195,439,347	74,195,955 74,195,955
	ional Fishe	eries Produc eries (Centro	e) Total			74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produc eries (Centro ege of Fishe	e) Total ries	195,439,347	195,439,347	74,195,955
	ional Fishe alawi Colle	eries Produceries (Centro ege of Fishe nagement a	e) Total ries ınd Support Services	195,439,347	195,439,347	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produc eries (Centro ege of Fishe	e) Total ries ınd Support Services stration	195,439,347	195,439,347	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produceries (Centro ege of Fishe nagement a	e) Total ries and Support Services stration 2-Expense	195,439,347 232,366,950	195,439,347 232,366,950	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produceries (Centro ege of Fishe nagement a	e) Total ries and Support Services stration 2-Expense 001-Salaries in Cash	195,439,347 232,366,950 52,203,062	195,439,347 232,366,950 52,203,062	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produc eries (Centro ege of Fishe nagement a 7-Adminis	e) Total ries Ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash	195,439,347 232,366,950 52,203,062 926,000	195,439,347 232,366,950 52,203,062 926,000	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produc eries (Centro ege of Fishe nagement a 7-Adminis 7-Administr	e) Total ries Ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ration Total	195,439,347 232,366,950 52,203,062	195,439,347 232,366,950 52,203,062	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produc eries (Centro ege of Fishe nagement a 7-Adminis 7-Administr	e) Total ries Ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ration Total al Management and Audit Services	195,439,347 232,366,950 52,203,062 926,000	195,439,347 232,366,950 52,203,062 926,000	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produc eries (Centro ege of Fishe nagement a 7-Adminis 7-Administr	e) Total ries Ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ration Total al Management and Audit Services 2-Expense	195,439,347 232,366,950 52,203,062 926,000 53,129,062	195,439,347 232,366,950 52,203,062 926,000 53,129,062	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produc eries (Centro ege of Fishe nagement a 7-Adminis 7-Administr	e) Total ries ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ation Total al Management and Audit Services 2-Expense 001-Salaries in Cash	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produceries (Centro ege of Fishe nagement a 7-Adminis 7-Administr 8-Financia	e) Total ries ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ation Total al Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produceries (Centro ege of Fishe nagement a 7-Adminis 7-Administr 8-Financia	e) Total ries ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ation Total al Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash Management and Audit Services Total	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produceries (Centro ege of Fishe nagement a 7-Adminis 7-Administr 8-Financia	e) Total ries ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ation Total al Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash Management and Audit Services Total Resource Management	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produceries (Centro ege of Fishe nagement a 7-Adminis 7-Administr 8-Financia	e) Total ries rid Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ration Total all Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash Management and Audit Services Total Resource Management 2-Expense	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produceries (Centro ege of Fishe nagement a 7-Adminis 7-Administr 8-Financia	e) Total ries ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ation Total al Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash Management and Audit Services Total Resource Management	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172 2,675,539	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172 2,675,539	74,195,955 74,195,955
	ional Fishe alawi Colle	eries Produceries (Centres (Centres)	e) Total ries and Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash atlant Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash Management and Audit Services Total Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172 2,675,539 43,000	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172 2,675,539 43,000	74,195,955 74,195,955
	ional Fishe alawi Colle 020-Mai	eries Produceries (Centres (Ce	e) Total ries ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash atlant Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash Management and Audit Services Total Resource Management 2-Expense 001-Salaries in Cash	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172 2,675,539 43,000 2,718,539	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172 2,675,539 43,000 2,718,539	74,195,955 74,195,955
	ional Fishe alawi Colle 020-Mai	eries Produceries (Centres (Ce	e) Total ries ind Support Services stration 2-Expense 001-Salaries in Cash 003-Other allowances in cash ation Total al Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash Management and Audit Services Total Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash esource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash desource Management Total desource Management Total	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172 2,675,539 43,000	195,439,347 232,366,950 52,203,062 926,000 53,129,062 3,092,172 43,000 3,135,172 2,675,539 43,000	74,195,955 74,195,955

Vote 470: Ministry of Natural Resources and Climate Change Recurrent Details

Recui	rent De	lalis					
Cost Centre	Program	Sub- program	GFS		2023-24 Approved	2023-24 Revised	2024-2 Estimat
				xpense			
				001-Salaries in Cash	57,417,434	57,417,434	
				003-Other allowances in cash	620,000	620,000	
				012-Internal travel	17,037,000	15,637,000	34,162,000
				014-Public Utilities	17,060,000	17,460,000	19,142,267
				015-Office supplies	6,845,000	7,845,000	10,571,708
				018-Education supplies	1,100,000	1,100,000	2,601,011
				019-Training expenses	16,600,000	15,100,000	1,600,000
				021-Agricultural Inputs	4,000,000	4,000,000	
				022-Food and rations	9,500,794	9,500,794	20,090,000
				023-Other goods and services	468,000	468,000	468,000
				024-Motor vehicle running expenses	7,050,000	7,050,000	23,309,06
				025-Routine Maintenance of Assets	10,500,000	10,500,000	7,300,000
				119-Premiums	3,000,000	3,000,000	3,300,000
			3-A	ssets			
				002-Machinery and equipment other than transport	4,839,206	6,339,206	5,256,000
		0- Total			156,037,434	156,037,434	127,800,04
	181-Fishe	eries Produ	ction T	otal	156,037,434	156,037,434	127,800,049
42- Mal	awi Colleg	e of Fisheri	es Tota	al .	215,020,207	215,020,207	127,800,04
043- K	asinthula A	Aquaculture	Centre)			
	020-Ma	nagement a	and Sup	pport Services			
		7-Admini	stration				
			2-E	xpense			
				001-Salaries in Cash	41,760,808	41,760,808	
				003-Other allowances in cash	718,000	718,000	
		7-Administ	ration T	otal	42,478,808	42,478,808	
		9-Human	Resou	rce Management			
				xpense			
				001-Salaries in Cash	2,675,539	2,675,539	
				003-Other allowances in cash	43,000	43,000	
		9-Human R	Resourc	e Management Total	2,718,539	2,718,539	
			d Supp	ort Services Total	45,197,347	45,197,347	
		0-					
		Ü	2-E	xpense			
				001-Salaries in Cash	89,712,737	89,712,737	
				003-Other allowances in cash	1,076,000	1,076,000	
				012-Internal travel	6,645,000	5,615,000	6,895,00
				014-Public Utilities	3,840,000	3,200,000	3,840,00
				015-Office supplies	2,341,000	4,476,000	2,819,00
				016-Medical supplies			
				• •	540,000	540,000	960,000
				019-Training expenses	1,020,454	2,040,908	20, 470, 000
				021-Agricultural Inputs	27,018,693	24,732,785	28,476,000
				022-Food and rations	750,000	750,000	360,000
				024-Motor vehicle running expenses	3,000,000	3,000,000	6,124,160
				025-Routine Maintenance of Assets	4,200,000	5,000,454	5,700,000
				119-Premiums	320,000	320,000	210,00
				ssets			
				002-Intellectual property products	788,000	788,000	
				003-Other structures	1,120,000	1,120,000	
		0- Total			142,371,884	142,371,884	55,384,16
		eries Produ			142,371,884	142,371,884	55,384,16
		uaculture C	entre 1	Total	187,569,230	187,569,230	55,384,160
Grand To	-4-1				9.438.125.101	11,318,597,104	12,428,891,043

ost Progra	Project	GFS Item		2023-24	2023-24	2024-25
entre m				Approved	Revised	Estimate
037- Fisherie		roduction				
101-1		Aquaculture Development Proje	ct (ADP)			
	10440	2-Expense	Ct (ADI)			
		012-Internal travel		160,640,000	162,640,000	185,785,000
		015-Office supplies		31,475,000	39,475,000	10,440,000
		019-Training expenses		40,000,000	40,000,000	. 0, 0,000
		020-Acquisition of technic	cal services	25,000,000	25,000,000	
		021-Agricultural Inputs		207,980,000	197,980,000	95,000,000
		022-Food and rations		201,000,000	, ,	24,000,000
		024-Motor vehicle runnin	a expenses	103,300,000	103,300,000	124,397,000
		025-Routine Maintenance		26,300,000	26,300,000	16,000,000
		3-Assets		20,000,000	20,000,000	.0,000,000
		002-Buildings other than	dwellings	30,305,000	30,305,000	
		002-Intellectual property	S .	,,	,,	89,378,000
			oment other than transport	15,000,000	15,000,000	00,0.0,000
		equipment		, ,	, ,	
		003-Other structures		60,000,000	60,000,000	
		1-Revenue		,,	,,	
		100-Incidental sales by n	onmarket establishments			155,000,000
		quaculture Development Project		700,000,000	700,000,000	700,000,000
	24140	Sustainable Fisheries, Aquacul	ture Development and waters	sned Managemer	π	
		2-Expense		70 000 000	70 000 000	05 405 000
		012-Internal travel		72,800,000	78,800,000	95,425,000
		015-Office supplies	and namedana	13,400,000	10,400,000	8,000,000
		020-Acquisition of technic	cai services	445,800,000	445,800,000	3,791,992,627
		021-Agricultural Inputs		10,000,000	10,000,000	40.040.000
		024-Motor vehicle runnin 3-Assets	g expenses	48,000,000	48,000,000	43,840,000
				40 000 000	7 000 000	05 705 000
		equipment	ment other than transport	10,000,000	7,000,000	95,735,000
	24140- 3	ustainable Fisheries, Aquacultu	re Development and Waters	600,000,000	600,000,000	4,034,992,627
		· Chipoka Fisheries		,,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	2.0.0	2-Expense				
		012-Internal travel		183,200,000	173,200,000	55,005,511
		014-Public Utilities		1,800,000	1,800,000	200,000
		015-Office supplies		58,000,000	43,000,000	31,525,000
		020-Acquisition of technic	cal services	340,000,000	340,000,000	563,500,000
		021-Agricultural Inputs		5,000,000	5,000,000	7,800,000
		024-Motor vehicle runnin	a expenses	52,000,000	77,000,000	26,780,600
		3-Assets	3 - 1	- ,,	, ,	-,,
		003-Other structures		60,000,000	60,000,000	90,000,000
	24570 -	Chipoka Fisheries Total		700,000,000	700,000,000	778,811,111
181-Fis		duction Total		2,000,000,000	2,000,000,000	5,513,803,738
37- Fisheries				2.000,000,000	2,000,000,000	5,513,803,738
rand Total				2,000,000,000	2,000,000,000	5,513,803,738

Vote 480

Ministry of Mining

Recurrent	2024-25 Estimates
Personal Emoluments	1,288,609,214
Other Recurrent Transactions	3,888,169,314
Total Recurrent	5,176,778,528
Development	
Development I	-
Development II	3,569,575,000
Total Development	3,569,575,000
Total Vote	8,746,353,528

st	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
itre)1 - M	ines Head	. •	0.0		Approved	Revised	Estimate
		nagement and	Suppo	ort Services			
		1-Information		Communication Technology			
			2-E	xpense			
				001-Salaries in Cash 003-Other allowances in cash	21,601,128	378,723,531	6,953,292 107,500
				012-Internal travel	43,000 15,200,000	43,000 15,200,000	21,280,000
				015-Office supplies	16,580,000	16,580,000	1,400,000
				023-Other goods and services		, ,	720,000
				024-Motor vehicle running expenses	3,060,000	3,060,000	4,608,000
			2.4	025-Routine Maintenance of Assets ssets			3,000,000
			3-A	002-Intellectual property products			4,200,000
				002-Machinery and equipment other than transport equ	14,410,000	14,410,000	25,992,000
		1-Information	and Co	mmunication Technology Total	70,894,128	428,016,531	68,260,792
		2-Planning,		ing and Evaluation			
			2-E	xpense	00 000 044	00 000 044	04 000 044
				001-Salaries in Cash 003-Other allowances in cash	26,999,244 292,000	26,999,244 292,000	64,306,044 378.750
				012-Internal travel	106,581,400	57,593,780	67,350,000
				013-External travel	38,000,000	116,987,620	12,400,000
				014-Public Utilities	2,160,000	2,160,000	, ,
				015-Office supplies	16,000,000	16,000,000	2,000,000
				019-Training expenses	18,645,501	18,645,501	. =
				023-Other goods and services	22 500 000	22 500 000	3,720,000 6,600,000
			3-A	024-Motor vehicle running expenses ssets	22,500,000	22,500,000	6,600,000
			•	002-Intellectual property products	10,000,000	10,000,000	
				002-Machinery and equipment other than transport equ	26,820,000	26,820,000	13,330,000
		•		g and Evaluation Total	267,998,145	297,998,145	170,084,794
		3-Cross Cut					
			Z-E	xpense 012-Internal travel			32,962,000
				016-Medical supplies			3,600,000
				024-Motor vehicle running expenses			2,418,000
			3-A	ssets			
				002-Machinery and equipment other than transport equip	ment		1,020,000
		3-Cross Cuttin		es Total			40,000,000
		7-Administra		xpense			
				001-Salaries in Cash	100,864,404	100,864,404	228,956,208
				003-Other allowances in cash	587,000	587,000	9,510,000
				012-Internal travel	81,412,000	81,412,000	268,059,000
				013-External travel	12,300,000	12,300,000	139,520,000
				014-Public Utilities	25,600,000 21,178,000	25,600,000	138,640,000
				015-Office supplies 019-Training expenses	21,176,000	21,178,000	166,988,500 70,000,000
				020-Acquisition of technical services			2,500,000
				023-Other goods and services	15,200,000	15,200,000	21,868,000
				024-Motor vehicle running expenses	19,160,000	19,160,000	125,812,500
				025-Routine Maintenance of Assets	36,120,000	36,120,000	52,500,000
			2 1	119-Premiums ssets	5,000,000	5,000,000	8,500,000
			J-A	001-Transport equipment			120,000,000
				002-Machinery and equipment other than transport equ	41,605,493	41,605,493	252,800,000
		7-Administration			359,026,897	359,026,897	1,605,654,208
		8-Financial N		ement and Audit Services			
			2-E	xpense	45.007.404	45 007 404	04.004.000
				001-Salaries in Cash 003-Other allowances in cash	45,997,104 586,000	45,997,104 586,000	64,291,020
				012-Internal travel	60,210,000	60,210,000	830,000 54,725,000
				013-External travel	00,2.0,000	00,2.0,000	19,653,000
				015-Office supplies			1,747,000
				019-Training expenses			11,357,000
				023-Other goods and services	04 007	04.00=	6,000,000
			2 4	024-Motor vehicle running expenses	24,925,000	24,925,000	10,968,000
			3-A	ssets 002-Machinery and equipment other than transport equ	1,300,000	1,300,000	4,550,000
		8-Financial Ma	anagem	ent and Audit Services Total	133,018,104	133,018,104	174,121,020
					, , . • .	, , - 0 .	., , 5 _ 0

Vote 480: Ministry of Mining

st	ent Det		GEO	Itom	2023-24	2023-24	2024-
ntre		Subprogram	GFS	Item	Approved	Revised	Estima
01 - Mi	020-Ma	ı 9-Human Re		Management (pense			
			Z-E)	001-Salaries in Cash	41,270,664	41,270,664	59,369,67
				003-Other allowances in cash	338,000	338,000	711,25
				012-Internal travel	57,520,000	57,520,000	54,760,00
				015-Office supplies	2,000,000	2,000,000	6,160,00
				019-Training expenses	11,000,000	11,000,000	
				023-Other goods and services			8,620,00
				024-Motor vehicle running expenses	7,060,000	7,060,000	6,000,00
			3-As	ssets			
		0 Human Bass	ouroo M	002-Machinery and equipment other than transport equip		110 100 664	2,500,00
	N2N-Mana			anagement Total Services Total	119,188,664 950,125,938	119,188,664 1,337,248,341	138,120,92 2,196,241,7 3
•		ning Services	арроп	ocivious rotal	330,123,330	1,557,240,541	2,130,241,70
		_	ervision	and Inspection			
				pense			
				001-Salaries in Cash	54,093,408	54,093,408	70,434,68
				003-Other allowances in cash	492,000	492,000	712,50
				012-Internal travel	131,120,000	131,120,000	240,600,00
				015-Office supplies	4,680,000	4,680,000	6,810,0
				016-Medical supplies	70,000	70,000	5 400 O
				023-Other goods and services	11 500 000	11 500 000	5,160,00
			3-4	024-Motor vehicle running expenses	11,500,000	11,500,000	24,060,0
			3-A:	002-Machinery and equipment other than transport equ	11,645,000	11,645,000	41,970,00
		2-Mines Super	vision a	and Inspection Total	213,600,408	213,600,408	389,747,1
		4-Mineral Re		•	2.0,000,000	2.0,000,.00	000,1,
				pense			
				001-Salaries in Cash	30,552,924	30,552,924	46,510,7
				003-Other allowances in cash	301,000	301,000	525,0
				012-Internal travel	27,000,000	27,000,000	55,760,0
				014-Public Utilities	0.700.000	0.700.000	3,000,00
				015-Office supplies	6,760,000	6,760,000	22,000,00
				016-Medical supplies	700,000	700,000	2,000,00
				019-Training expenses 023-Other goods and services	10,000,000	10,000,000	22,000,0 3,840,0
				024-Motor vehicle running expenses	4,140,000	4,140,000	13,400,0
			3-A	ssets	.,,	1,110,000	,,.
				002-Machinery and equipment other than transport equ	8,700,000	8,700,000	
		4-Mineral Rese	earch	Services Total	88,153,924	88,153,924	169,035,7
		1-Mineral De	•				
			2-E)	pense			
				001-Salaries in Cash	26,754,576	26,754,576	
				003-Other allowances in cash	225,000	225,000	440.500.0
				012-Internal travel 014-Public Utilities	73,170,000 2,000,000	73,170,000 2,000,000	149,560,0 4,000,0
				015-Office supplies	10,000,000	10,000,000	6,000,0
				019-Training expenses	10,000,000	10,000,000	24,000,0
				023-Other goods and services			1,400,0
				024-Motor vehicle running expenses	10,000,000	10,000,000	24,000,0
			3-As	ssets			
				002-Intellectual property products			100,000,0
				002-Machinery and equipment other than transport equip			12,000,0
		1-Mineral Deve			122,149,576	122,149,576	320,960,0
		3-Artisanal a		all-Scale Mining Administration			
			2-E)	(pense 001-Salaries in Cash	14,340,660	14 240 660	E2 070 6
				003-Other allowances in cash	145,000	14,340,660 145,000	53,879,6 1,132,5
				012-Internal travel	48,000,000	48,000,000	67,820,00
				015-Office supplies	15,000,000	.5,555,555	9,700,0
				019-Training expenses			24,000,00
				023-Other goods and services			5,640,0
				024-Motor vehicle running expenses			15,000,0
			3-As	ssets			
				002-Intellectual property products	120,000,000	90,000,000	
				002-Machinery and equipment other than transport equ	4,000,000	4,000,000	34,000,00
	450 850 .	3-Artisanal and ng Services To		Scale Mining Administration Total	186,485,660	156,485,660	211,172,12
	ารx-Minir	ng Services To	Tai		610,389,568	580,389,568	1,090,915,02

Vote 480: Ministry of Mining Recurrent Details

<u>Recurr</u>	ent Det	tails					
Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001 - M	i 157-Ge	↓ 5-Geo-Inforn	nation S	I Sciences	Approveu	Reviseu	Estillati
			2-E	kpense			
		5 O Info	.: 0-	015-Office supplies	4,525,000	4,525,000	
	157-Gool	5-Geo-Informa ogical Services			4,525,000 4,525,000	4,525,000 4,525,000	
01 - Min		uarters Total	5 I Otai		1,565,040,506	1,922,162,909	3,287,156,765
	ines (Nort				1,303,040,300	1,922,102,909	3,207,130,700
		nagement and	Suppo	rt Services			
		1-Information	n and C	Communication Technology			
			2-E	xpense			
				003-Other allowances in cash	94,000	94,000	
				012-Internal travel	1,000,000	1,000,000 1,800,000	
				014-Public Utilities 015-Office supplies	1,800,000 200,000	200,000	
				119-Premiums	250,000	250,000	
		1-Information a	and Cor	mmunication Technology Total	3,344,000	3,344,000	
				ing and Evaluation			
			2-E	kpense			
				012-Internal travel	12,080,000	12,080,000	
				015-Office supplies	2,000,000	2,000,000	
				019-Training expenses	540,000	540,000	
			3-A	024-Motor vehicle running expenses ssets	20,000,000	20,000,000	
			• 7	002-Machinery and equipment other than transport equ	3,600,000	3,600,000	
		2-Planning, Mo	onitoring	g and Evaluation Total	38,220,000	38,220,000	
		7-Administra					
			2-E	xpense			
				001-Salaries in Cash	12,551,496	12,551,496	26,685,74
				003-Other allowances in cash 012-Internal travel	450,000	450,000	370,000 1,920,000
				023-Other goods and services			1,920,000
		7-Administration	on Total		13,001,496	13,001,496	30,895,744
		8-Financial N	Лanage	ment and Audit Services	, ,		
			2-E	kpense			
				001-Salaries in Cash	4,496,184	4,496,184	5,535,768
				003-Other allowances in cash	129,000	129,000	107,500
				012-Internal travel			480,000
		8-Financial Ma	nanem	023-Other goods and services ent and Audit Services Total	4,625,184	4,625,184	480,000 6,603,268
				Management	4,020,104	4,020,104	0,000,200
				xpense			
				001-Salaries in Cash	2,248,092	2,248,092	6,531,600
				003-Other allowances in cash	86,000	86,000	107,500
				012-Internal travel			480,000
				023-Other goods and services	10 900 000	10 900 000	600,000
		0-Human Reso	ource M	025-Routine Maintenance of Assets Ianagement Total	10,800,000 13,134,092	10,800,000 13,134,092	7,719,10
	020-Mana			Services Total	72,324,772	72,324,772	45,218,112
		ning Services			, ,	,,	.0,0,
		2-Mines Sup		n and Inspection			
			2-E	xpense			
				001-Salaries in Cash	11,365,692	11,365,692	15,229,74
				003-Other allowances in cash 012-Internal travel	94,000	94,000	137,500 36,480,000
				023-Other goods and services	15,000,000	15,000,000	840,000
		2-Mines Super	vision a	and Inspection Total	26,459,692	26,459,692	52,687,240
		4-Mineral Re			,,	,,	0=,000,,=
				xpense			
				001-Salaries in Cash			3,763,716
				003-Other allowances in cash			53,75
				012-Internal travel 014-Public Utilities	2 600 000	2 600 000	240,00
				015-Office supplies	3,600,000 2,700,000	3,600,000 2,700,000	
				023-Other goods and services	2,100,000	2,700,000	360,000
		4-Mineral Rese	earch	5	6,300,000	6,300,000	4,417,466
		1-Mineral De			-,-00,000	-,-00,000	., , 100
			•	xpense			
				001-Salaries in Cash	9,740,076	9,740,076	
				003-Other allowances in cash	153,000	153,000	

Vote 480: Ministry of Mining

R	eci	ırreı	nt D	etai	ls
г	てしし	II I CI	11 12	'Elai	13

	rent Details		2022 24	2022 24	2024.25
Cost Centre	Program Subprogram	n GFS Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
002 - M	li 158-Min 1-Mineral [De' 2-Ex 012-Internal travel	7,950,000	7,950,000	51,780,000
	1-Mineral De	velopment Total	17,843,076	17,843,076	51,780,000
	3-Artisanal	and Small-Scale Mining Administration			
		2-Expense			
		003-Other allowances in cash	141,000	141,000	
		012-Internal travel	13,680,000	13,680,000	21,240,000
		014-Public Utilities			9,100,000
		015-Office supplies			7,700,000 4,800,000
		019-Training expenses 024-Motor vehicle running expenses			13,730,400
		025-Routine Maintenance of Assets			8,000,000
		119-Premiums			199,600
		3-Assets			,
		002-Machinery and equipment other than transport equi	pment		12,450,000
		nd Small-Scale Mining Administration Total	13,821,000	13,821,000	77,220,000
	158-Mining Services T		64,423,768	64,423,768	186,104,706
	157-Geological Serv				
	2-Mineral	Exploration and Evaluation			
		2-Expense			50.750
		003-Other allowances in cash			53,750
		012-Internal travel 023-Other goods and services			240,000 240,000
	2-Mineral Fy	ploration and Evaluation Total			533,750
	157-Geological Service				533,750
002 - Min	es (North) Total		136,748,540	136,748,540	231,856,568
	lines (South)		,,	,,	
	020-Management an	d Support Services			
	7-Administ				
		2-Expense			
		001-Salaries in Cash	12,255,684	12,255,684	19,964,736
		003-Other allowances in cash	40 470 000	40 470 000	370,000
		012-Internal travel	16,470,000	16,470,000	10,120,000
		014-Public Utilities 015-Office supplies	2,600,000 6,650,000	2,600,000 6,650,000	5,400,000 18,155,000
		016-Medical supplies	255,000	255,000	500,000
		018-Education supplies	500,000	500,000	1,800,000
		023-Other goods and services	1,100,000	1,100,000	4,320,000
		024-Motor vehicle running expenses	8,000,000	8,000,000	24,600,000
		025-Routine Maintenance of Assets	4,200,000	4,200,000	14,365,000
		119-Premiums	200,000	200,000	700,000
		3-Assets			
		002-Machinery and equipment other than transport equ	5,100,000	5,100,000	10,000,000
	7-Administra		57,330,684	57,330,684	110,294,736
	8-Financia	I Management and Audit Services			
		2-Expense 001-Salaries in Cash	2,248,092	2,248,092	2.767.884
		003-Other allowances in cash	2,240,092	2,240,092	53,750
		012-Internal travel			4,400,000
		023-Other goods and services			240,000
	8-Financial N	Management and Audit Services Total	2,248,092	2,248,092	7,461,634
	9-Human F	Resource Management			, ,
		2-Expense			
		001-Salaries in Cash	2,248,092	2,248,092	2,767,884
		003-Other allowances in cash			53,750
		012-Internal travel			7,000,000
	0.11 D.	023-Other goods and services	0.040.000	0.040.000	240,000
		source Management Total Support Services Total	2,248,092	2,248,092	10,061,634
	158-Mining Services		61,826,868	61,826,868	127,818,004
	_	upervision and Inspection			
	Z-WII163 O	2-Expense			
		001-Salaries in Cash	15,141,216	15,141,216	3,763,716
		003-Other allowances in cash	, ,	, ,	53,750
		012-Internal travel	6,160,000	6,160,000	7,800,000
		023-Other goods and services		• •	360,000
	2-Mines Sup	ervision and Inspection Total	21,301,216	21,301,216	11,977,466
	4-Mineral F	Research Services			
		2-Expense			
		001-Salaries in Cash			2,767,884

Vote 480: Ministry of Mining Recurrent Details

Recurrent Deta	ails					
Cost Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre		2-Fv	003-Other allowances in cash	Approved	Revised	Estimate 53,750
JOO IVII TOO-IVIIIT	+ iviiiieiai ite	, <u>_</u> ^	012-Internal travel			240,000
			023-Other goods and services			240,000
	4-Mineral Rese			3,301,634		
	1-Mineral De	•				
		Z-EX	pense 001-Salaries in Cash	2,248,092	2,248,092	
			012-Internal travel	2,745,000	2,745,000	5,980,000
	1-Mineral Deve	lopmer		4,993,092	4,993,092	5,980,000
	3-Artisanal a		II-Scale Mining Administration			
		2-EX	pense 001-Salaries in Cash	8,716,416	8,716,416	
			012-Internal travel	16,560,000	16,560,000	30,220,000
	3-Artisanal and	25,276,416	25,276,416	30,220,000		
	g Services Tot	51,570,724	51,570,724	51,479,100		
157-Geo	logical Servic		on and Evelvation			
	2-Mineral Ex		on and Evaluation Epense			
		2-L	001-Salaries in Cash			50,609,532
			003-Other allowances in cash			525,000
			012-Internal travel			3,120,000
	0.14: 1.5.1		023-Other goods and services			3,840,000
	2-Minerai Expi ogical Services		and Evaluation Total			58,094,532 58,094,532
003 - Mines (South)		TOLAI		113,397,592	113,397,592	237,391,636
004 - Geological S	urveys Headqı			, ,	,,	
020-Man	nagement and					
	1-Information		ommunication Technology pense			
			001-Salaries in Cash	38,611,500	38,611,500	
			003-Other allowances in cash	43,000	43,000	
			012-Internal travel	6,259,000	6,259,000	8,224,000
			015-Office supplies	4,000,000	4,000,000	7,004,429
			019-Training expenses 023-Other goods and services	1,000,000 200,000	1,000,000 200,000	110,000
			024-Motor vehicle running expenses	1,050,000	1,050,000	3,180,000
		3-As	sets	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,	2,122,222
			002-Machinery and equipment other than transport equ	3,558,589	3,558,589	3,658,589
			nmunication Technology Total	54,722,089	54,722,089	22,177,018
	2-Planning, N		ng and Evaluation pense			
			012-Internal travel	4,360,000	4,360,000	5,320,000
			024-Motor vehicle running expenses	1,950,000	1,950,000	3,240,000
	•	_	and Evaluation Total	6,310,000	6,310,000	8,560,000
	3-Cross Cutti		es pense			
		Z-LX	012-Internal travel			9,240,000
			015-Office supplies			1,200,000
			016-Medical supplies			2,880,000
			024-Motor vehicle running expenses			1,350,000
	3-Cross Cutting 7-Administrat	_	s I otal			14,670,000
	7-Administra		pense			
			001-Salaries in Cash	36,617,484	36,617,484	76,628,580
			003-Other allowances in cash	1,299,000	1,299,000	2,784,500
			012-Internal travel	41,425,000	33,225,000	39,870,000
			013-External travel 014-Public Utilities	18,120,000	6,400,000 18,120,000	31,800,000
			015-Office supplies	17,581,050	17,581,050	11,080,400
			023-Other goods and services	3,656,000	11,856,000	23,336,000
			024-Motor vehicle running expenses	18,525,000	18,525,000	12,420,000
			025-Routine Maintenance of Assets	53,000,000	59,000,000	19,000,000
		3-∆∘	119-Premiums sets	12,490,000	12,490,000	12,490,000
		J-M3	002-Buildings other than dwellings			8,000,000
	7-Administratio	n Total	5	202,713,534	215,113,534	237,409,480
	8-Financial M		ment and Audit Services			
		2-Ex	pense	10 452 450	10 452 450	6 700 000
			001-Salaries in Cash	10,453,152	10,453,152	6,709,800

Vote 480: Ministry of Mining Recurrent Details

<u>Re</u> cur	rent Det	ails					
Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
004 - G	€ 020-Ma	8-Financial M	2-Ex	003-Other allowances in cash	172,000	172,000	107,500
				012-Internal travel	8,270,000	8,270,000	12,995,000
				015-Office supplies	734,000	734,000	2,105,000
				019-Training expenses 023-Other goods and services	1,350,000	1,350,000	900,000 720,000
				024-Motor vehicle running expenses	2,175,000	2,175,000	4,470,000
		8-Financial Ma	nagem	ent and Audit Services Total	23,154,152	23,154,152	28,007,300
			source	Management g ense	, ,		, ,
				001-Salaries in Cash	7,969,008	7,969,008	15,645,624
				003-Other allowances in cash	90,000	90,000	215,000
				012-Internal travel	29,833,000	29,833,000	26,753,000
				013-External travel	4 074 007	4 074 007	3,900,000
				015-Office supplies 016-Medical supplies	1,274,887 2,880,000	1,274,887 2,880,000	1,254,545
				018-Education supplies	2,500,000	2,500,000	12,500,000
				023-Other goods and services	2,000,000	2,000,000	1,320,000
				024-Motor vehicle running expenses	6,425,000	6,425,000	7,782,000
		9-Human Reso	urce M	anagement Total	50,971,895	50,971,895	69,370,169
		agement and Su	upport	Services Total	337,871,670	350,271,670	380,193,968
	158-Mir	ning Services					
		4-Mineral Re					
			2-E>	pense			
				001-Salaries in Cash			2,946,084
				003-Other allowances in cash			53,750
				012-Internal travel 023-Other goods and services			240,000 360,000
		4-Mineral Rese	arch '				3,599,834
				all-Scale Mining Administration			3,333,034
				pense			
				001-Salaries in Cash			33,321,552
				003-Other allowances in cash			202,500
				012-Internal travel			480,000
				023-Other goods and services			960,000
	450 Minis			Scale Mining Administration Total			34,964,052
		ng Services Tot					38,563,886
	137-Ge	ological Servic 1-Geological		og.			
		1-Geological		rg Epense			
			,	001-Salaries in Cash	208,050,284	208,050,284	57,392,904
				003-Other allowances in cash	2,046,000	2,046,000	788,750
				012-Internal travel	23,880,000	23,880,000	62,075,000
				015-Office supplies	3,694,825	3,694,825	27,010,000
				019-Training expenses	12,546,225	16,435,225	
				023-Other goods and services			5,160,000
				024-Motor vehicle running expenses	3,786,500	3,786,500	18,060,574
			2.4.	025-Routine Maintenance of Assets			13,762,232
			3-A	sets 002-Machinery and equipment other than transport equ	inmont		6,881,116
		1-Geological M	lanning	, , , , , , , , , , , , , , , , , , , ,	254,003,834	257,892,834	191,130,575
				on and Evaluation	204,000,004	201,002,004	131,100,070
			-	pense			
				001-Salaries in Cash			133,327,715
				003-Other allowances in cash			2,495,000
				012-Internal travel	21,000,000	21,000,000	49,100,000
				014-Public Utilities	239,600	239,600	1,823,500
				015-Office supplies	24,420,517	24,420,517	9,555,233
				023-Other goods and services	0.050.000	0.050.000	15,720,000
			2 1	024-Motor vehicle running expenses	6,250,000	6,250,000	24,750,000
			3-A3	่ 002-Machinery and equipment other than transport equ	10,289,000	_	31,496,000
		2-Mineral Evol	loration	and Evaluation Total	62,199,117	51,910,117	268,267,448
		5-Geo-Inform			02,199,117	31,910,117	200,207,440
		5 500 11110111		pense			
				001-Salaries in Cash			5,185,656
				003-Other allowances in cash			100,000
				012-Internal travel	11,045,000	11,045,000	25,305,307
				015-Office supplies	1,482,000	1,482,000	9,620,000
				023-Other goods and services			3,430,000

Vote 480: Ministry of Mining Recurrent Details

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	_	5-Geo-Inform		x 024-Motor vehicle running expenses	Approved 3,512,500	Revised	Estimate
004 - G	t 157-Ge	c 5-Geo-iniom		025-Routine Maintenance of Assets	7,030,943	3,512,500 7,030,943	2,100,000
			J-A.	002-Machinery and equipment other than transport equ	2,750,000	2,750,000	21,800,000
		5-Geo-Informa	tion Sc		25,820,443	25,820,443	67,540,963
			ental an	d Engineering Geology spense	20,020,110	20,020,110	07,010,000
				012-Internal travel	9,000,000	9,000,000	33,105,000
				014-Public Utilities		, ,	1,440,000
				015-Office supplies 016-Medical supplies	1,724,834	1,724,834	13,945,000 35,000
				024-Motor vehicle running expenses	1,787,500	1,787,500	8,645,000
				025-Routine Maintenance of Assets			5,000,000
			3-A	ssets			40.540.004
				002-Buildings other than dwellings			13,543,931
		3-Environment	al and	002-Machinery and equipment other than transport equi Engineering Geology Total	12,512,334	12,512,334	25,290,000 101,003,931
				earch Services	12,512,554	12,512,554	101,003,931
		4-0603016110		(pense			
				001-Salaries in Cash			44,401,080
				003-Other allowances in cash			606,250
				012-Internal travel	43,993,000	43,993,000	28,710,000
				015-Office supplies	12,537,366	12,537,366	9,924,408
				018-Education supplies	1,000,000	1,000,000	1,000,000
				023-Other goods and services	2,750,000	2,750,000	3,600,000
				024-Motor vehicle running expenses	15,702,000	15,702,000	4,125,000
			3-∆9	025-Routine Maintenance of Assets	17,029,342	11,029,342	
			J A.	002-Machinery and equipment other than transport equ	20,256,822	20,256,822	20,164,737
		4-Geoscientific	Resea	rch Services Total	113,268,531	107,268,531	112,531,475
	157-Geol	ogical Services	s Total		467,804,258	455,404,258	740,474,391
		rveys Headqua		otal	805,675,928	805,675,928	1,159,232,245
005 - G		Surveys Centre					
	020-Ma	nagement and					
		1-Information		ommunication Technology			
			2-E)	one Salarias in Cook	27 700 022	27 700 022	
				001-Salaries in Cash 003-Other allowances in cash	27,788,832 488,000	27,788,832 488,000	
				015-Office supplies	2,900,000	2,400,000	
				023-Other goods and services	2,300,000	2,400,000	375,000
			3-A	ssets			0,000
				002-Machinery and equipment other than transport equi	ipment		5,000,000
		1-Information	and Cor	nmunication Technology Total	31,176,832	30,676,832	5,375,000
		3-Cross Cutt	ing Issu	ues			
			2-E)	pense			
				019-Training expenses			1,500,000
		3-Cross Cuttin	_	s Total			1,500,000
		7-Administra		pense			
			Z-L/	001-Salaries in Cash	4,250,448	4,250,448	
				012-Internal travel	7,680,000	6,680,000	3,700,000
				014-Public Utilities	7,912,000	18,412,000	10,170,000
				015-Office supplies	11,498,000	7,998,000	9,800,000
				023-Other goods and services	7,800,000	7,800,000	4,800,000
				024-Motor vehicle running expenses	4,790,000	3,290,000	5,130,000
				025-Routine Maintenance of Assets	3,000,000	3,000,000	4,320,000
				119-Premiums	1,000,000	1,000,000	150,000
			3-A	ssets			
		7 4 -1	.	002-Machinery and equipment other than transport equ		3,100,000	00.070.000
		7-Administration			52,030,448	55,530,448	38,070,000
		o-rinancial N		ment and Audit Services (pense			
			Z-E)	012-Internal travel			3,360,000
		8-Financial Ma	nagem	ent and Audit Services Total			3,360,000
				Management			5,500,000
		2		pense			
				012-Internal travel			4,970,000
				013-External travel			1,500,000
				015-Office supplies			3,000,000

Vote 480: Ministry of Mining

Cost	Draw	Subresses	GEC	Hom	2023-24	2023-24	2024-25		
Centre	Program	Subprogram	GFS	Item	Approved	Revised	Estimate		
	3€ 020-Ma	9-Human Re	2-Ex	019-Training expenses			305,000		
			1-Re	venue					
				100-Administrative fees			342,500 10,117,500		
9-Human Resource Management Total									
020-Management and Support Services Total 83,207,280 86,207,280 157-Geological Services									
	157-Ge	ological Servic 1-Geological							
		1-Geological							
			2-63	pense 001-Salaries in Cash	26,355,228	26,355,228			
				003-Other allowances in cash	30,963,895	30,963,895			
				012-Internal travel	4,200,000	3,700,000	6,240,000		
				024-Motor vehicle running expenses	625,000	525,000	1,728,000		
			3-As	9 ,	5_5,555	5=2,000	1,1 = 2,000		
				002-Machinery and equipment other than transport equ	ipment		12,820,000		
		1-Geological M	1apping	Total	62,144,123	61,544,123	20,788,000		
		2-Mineral Ex	kploratio	on and Evaluation					
			2-Ex	pense					
				012-Internal travel	2,000,000	2,000,000	8,580,000		
				024-Motor vehicle running expenses	250,000	250,000	2,880,000		
			3-As		in man a m t		4 004 04 4		
		2 Minaral Came	lorotics	002-Machinery and equipment other than transport equ	-	2 250 000	4,931,314		
		5-Geo-Inform		and Evaluation Total	2,250,000	2,250,000	16,391,314		
		3-Ge0-IIII0III		pense					
			Z-LX	012-Internal travel			2,880,000		
				024-Motor vehicle running expenses			1,728,000		
				025-Routine Maintenance of Assets			3,200,000		
				119-Premiums			150,000		
		5-Geo-Informa	tion Sci	ences Total			7,958,000		
		3-Environme	ntal and	Engineering Geology					
				pense					
				012-Internal travel	1,600,000	1,600,000	6,240,000		
				015-Office supplies			572,000		
				024-Motor vehicle running expenses	250,000	250,000	2,304,000		
			3-As						
				002-Machinery and equipment other than transport equ	•		8,689,500		
				Engineering Geology Total	1,850,000	1,850,000	17,805,500		
		4-Geoscienti		earch Services					
			2-EX	pense 012-Internal travel	9,400,000	7,000,000	10,320,000		
				024-Motor vehicle running expenses	1,125,000	1,125,000	3,456,000		
		4-Geoscientific	Resea	rch Services Total	10,525,000	8,125,000	13,776,000		
	157-Geol	ogical Services		Total Colvidor Fotol	76,769,123	73,769,123	76,718,814		
005 - Ge		rveys Centre T			159,976,403	159,976,403	135,141,314		
		Surveys North							
		nagement and	Suppor	t Services					
		1-Information		ommunication Technology					
			2-Ex	pense					
				001-Salaries in Cash	22,069,452	22,069,452			
		416		003-Other allowances in cash	364,000	364,000			
				nmunication Technology Total	22,433,452	22,433,452			
		2-Planning, N		ng and Evaluation					
			∠-EX	pense 012-Internal travel	2 407 000	2 407 000			
				012-Internal travel 014-Public Utilities	2,487,000 1,660,000	2,487,000			
				024-Motor vehicle running expenses	4,712,500	1,660,000 4,712,500			
				025-Routine Maintenance of Assets	9,683,360	9,683,360			
				119-Premiums	300,000	300,000			
			3-As		222,000	200,000			
				002-Machinery and equipment other than transport equ	2,322,000	2,322,000			
		2-Planning, Mo	nitoring	and Evaluation Total	21,164,860	21,164,860			
		7-Administra	_		•	•			
			2-Ex	pense					
				012-Internal travel	6,699,000	6,699,000			
				015-Office supplies	4,321,250	4,321,250			
				023-Other goods and services	432,000	432,000			
		7 4 -1 1 1 1 1 1		024-Motor vehicle running expenses	825,000	825,000			
		7-Administratio		ment and Audit Comins	12,277,250	12,277,250			
		8-Financial N	nanager	ment and Audit Services					

ost	ent Det	Subprogram	GFS	Item	2023-24	2023-24	2024-25
entre					Approved	Revised	Estimate
006 - G	e uzu-ivia	ı 8-Financial M	Z-E)	012-Internal travel	1,000,000	1,000,000	
				024-Motor vehicle running expenses	372,500	372,500	
		8-Financial Ma	nagem	ent and Audit Services Total	1,372,500	1,372,500	
				Management	, ,	, ,	
			2-E)	pense			
				012-Internal travel	1,000,000	1,000,000	
				019-Training expenses	3,000,000	3,000,000	
	020 Man			anagement Total	4,000,000	4,000,000	
		agement and Suning Services	upport	Services rotal	61,248,062	61,248,062	
	130-14111	_	nd Sma	all-Scale Mining Administration			
		o / ii ii sai iai ai		pense			
				012-Internal travel			13,175,000
				014-Public Utilities			2,340,000
				015-Office supplies			7,543,163
				024-Motor vehicle running expenses			3,717,000
				025-Routine Maintenance of Assets			4,648,387
			2.4	119-Premiums			341,700
			3-A	sets 002-Machinery and equipment other than trans	nort equipment		6,650,000
		3-Articanal and	l Small.	Scale Mining Administration Total	port equipment		38,415,250
	158-Minii	ng Services Tot		ocale Mining Administration Total			38,415,250
		ological Servic					00,110,200
		1-Geological	Марріі	ng			
			2-E)	pense			
				001-Salaries in Cash	41,276,472	41,276,472	
				003-Other allowances in cash	460,000	460,000	
				012-Internal travel	4,015,000	4,015,000	12,825,000
				015-Office supplies	586,990	586,990	2,422,180
		1-Geological M	lanning	024-Motor vehicle running expenses	280,000 46,618,462	280,000 46,618,462	4,500,000 19,747,180
				on and Evaluation	40,010,402	40,010,402	19,747,100
		2 Millordi Ex		pense			
				012-Internal travel	17,700,000	17,700,000	17,100,000
				015-Office supplies	2,013,400	2,013,400	1,923,570
				024-Motor vehicle running expenses	2,155,000	2,155,000	3,819,000
			3-A	ssets			
		0.14		002-Machinery and equipment other than transp	• •	04 000 400	33,595,000
		•		and Evaluation Total	21,868,400	21,868,400	56,437,570
		5-Geo-Inform		pense			
			2-L/	003-Other allowances in cash	67,000	67.000	
		5-Geo-Informati	tion Sc		67,000	67,000	
				d Engineering Geology	,	51,555	
			2-E)	pense			
				012-Internal travel	10,740,000	10,740,000	11,400,000
				024-Motor vehicle running expenses	4,325,000	4,325,000	
	457.0 .			Engineering Geology Total	15,065,000	15,065,000	11,400,000
		ogical Services			83,618,862 144,866,924	83,618,862 144,866,924	87,584,750 126,000,000

Vote 480: Ministry of Mining Capital Details

Centre 001 -		Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate			
	Mines Hea	ı dayarter	<u>. </u>		Approved	Nevioca	Lotimate			
020-Management and Support Services										
		•		on and Refurbishment of Mineral Laboratories						
			2-Exper	ise						
			•	012-Internal travel	4,720,000	4,720,000	239,023,580			
				015-Office supplies	2,700,000	2,700,000				
				020-Acquisition of technical services	371,000,000	371,000,000				
				024-Motor vehicle running expenses	1,420,000	1,420,000				
			3-Asset	s						
				001-Materials and supplies			80,551,420			
				002-Machinery and equipment other than transport equipment	120,160,000	120,160,000	750,000,000			
				and Refurbishment of Mineral Laboratories Total ment of Mining Company	500,000,000	500,000,000	1,069,575,000			
			2-Exper	. ,						
			•	001-Salaries in Cash			106,090,000			
				012-Internal travel	76,240,000	76,240,000	104,000,000			
				013-External travel	58,000,000	58,000,000	150,000,000			
				014-Public Utilities	4,320,000	4,320,000	9,600,000			
				015-Office supplies	14,000,000	14,000,000	10,000,000			
				017-Rentals			180,000,000			
				019-Training expenses	8,000,000	8,000,000	120,000,000			
				023-Other goods and services			9,500,000			
				024-Motor vehicle running expenses	18,000,000	18,000,000				
				025-Routine Maintenance of Assets			16,000,000			
				119-Premiums			18,000,000			
			3-Asset	s						
				001-Materials and supplies			54,000,000			
				001-Transport equipment			492,415,000			
				002-Machinery and equipment other than transport	21,440,000	21,440,000	1,017,900,000			
				equipment						
				017-Miscellaneous other accounts receivable			202,495,000			
			1-Rever	nue						
				100-Incidental sales by nonmarket establishments			10,000,000			
		25080 - I	Establishme	ent of Mining Company Total	200,000,000	200,000,000	2,500,000,000			
	020-Mana	gement a	nd Suppoi	rt Services Total	700,000,000	700,000,000	3,569,575,000			
	ines Head	quarters	Total		700,000,000	700,000,000	3,569,575,000			
Grand '	Total				700,000,000	700,000,000	3,569,575,000			

Vote 490

Ministry of Energy

Recurrent	2024-25 Estimates
Personal Emoluments	661,394,838
Other Recurrent Transactions	10,390,482,031
Total Recurrent	11,051,876,869
Development	
Development 1	28,514,938,020
Development 2	1,751,637,000
Total Development	30,266,575,020
Total Vote	41,318,451,889

	rent Det		CEC	Itam	0000.04	2000 04	2004.05
ost entre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- Eı	nergy Head						
	020-Ma	nagement and		ort Services Communication Technology			
		1-iniormatio		xpense			
				012-Internal travel	14,982,000	14,982,000	18,440,000
				015-Office supplies	983,440	983,440	1,587,686
				024-Motor vehicle running expenses	4,608,000	4,608,000	7,928,600
			Monitor	mmunication Technology Total ring and Evaluation xpense	20,573,440	20,573,440	27,956,286
				012-Internal travel			91,720,000
				015-Office supplies			15,761,325
				024-Motor vehicle running expenses			21,121,100
				g and Evaluation Total			128,602,425
		7-Administra		xpense			
				012-Internal travel	128,700,039	126,190,099	148,340,685
				013-External travel	59,040,000	29,525,117	-
				014-Public Utilities	74,787,242	74,787,242	64,902,000
				015-Office supplies	48,362,440	48,362,440	96,599,999
				019-Training expenses			-
				023-Other goods and services 024-Motor vehicle running expenses	6,600,000	6,600,000	1,800,000
				025-Routine Maintenance of Assets	38,292,000 12,255,154	37,037,000 9,745,214	104,000,000 2,800,000
			3-A	119-Premiums ssets	12,200,104	0,740,214	-
				002-Machinery and equipment other than tra			3,810,861
		7-Administrati			368,036,875	332,247,112	422,253,545
		8-Financial I		ement and Audit Services xpense			
			Z-L	012-Internal travel	33,170,000	33,170,000	76,803,000
				014-Public Utilities	504,000	504,000	70,000,000
				015-Office supplies	20,678,377	20,678,377	16,443,977
				018-Education supplies	4,350,000	4,350,000	
				019-Training expenses	3,060,000	3,060,000	5,080,002
				023-Other goods and services	450,000 6,523,038	450,000	450,000 19,183,680
		8-Financial Ma	anadem	024-Motor vehicle running expenses nent and Audit Services Total	68,735,415	6,523,038 68,735,415	117,960,659
			esource	Management	00,700,410	00,700,410	117,000,000
			2-6	xpense 001-Salaries in Cash	439,624,567	644,773,813	564,172,738
				003-Other allowances in cash	5,245,684	5,245,684	71,326,340
				012-Internal travel	26,550,000	26,550,000	73,335,000
				014-Public Utilities	210,000	210,000	105,000
				015-Office supplies	6,765,000	6,765,000	3,379,829
		0.11		024-Motor vehicle running expenses	2,883,840	2,883,840	13,812,168
	020 Man			/lanagement Total : Services Total	481,279,091 938,624,821	686,428,337	726,131,075
		ctricity Gener			930,024,021	1,107,984,304	1,422,903,990
		•		viversification			
			2-E	xpense			
				001-Salaries in Cash			25,895,760
				012-Internal travel	126,384,000	126,384,000	30,350,000
				015-Office supplies	4,000,000	4,000,000	150,000
		1-Power Sour	ces Div	024-Motor vehicle running expenses ersification Total	21,730,560 152,114,560	21,730,560 152,114,560	19,500,000 75,895,760
				d Distribution	132,114,300	132,114,300	73,033,700
				xpense			
				012-Internal travel			22,210,000
				015-Office supplies			990,000
				024-Motor vehicle running expenses			26,800,000
	102 Elect			Distribution Total	450 444 500	450 444 500	50,000,000
		ricity Generat uid Fuels and			152,114,560	152,114,560	125,895,760
	104-114	1-Stock-hold					
		. 5.550 11010		xpense			
			_	012-Internal travel	12,850,000	12,850,000	140,580,000
				o 12 intornar traver	,,	,,	, ,
				014-Public Utilities 015-Office supplies	5,000,000	5,000,000	2,911,000 4,200,000

Vote 490: Ministry of Energy Recurrent Details

Recurr				I			
	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	10.4 Lio	L 1 Stook hold	 2 Ex	010 Training avenues	Approved	Revised	Estimate
001- En	184-Liq	ı 1-Stock-hold	I Z-EX	3019-Training expenses			45,200,000
				020-Acquisition of technical services 024-Motor vehicle running expenses	1 407 600	1 407 600	15,000,000
			3-∧4	ssets	1,497,600	1,497,600	29,000,000
			3-A3	001-Materials and supplies	E 900 000 000	E 001 000 000	7 202 077 110
		1-Stock-holdin	a copo	• • • • • • • • • • • • • • • • • • • •	5,800,000,000 5,819,347,600	5,991,900,000 6,011,247,600	7,303,077,119 7,539,968,119
				d transportation	5,619,547,600	0,011,247,600	7,559,966,119
		Z-Fuel extrac		cpense			
			Z-L/	012-Internal travel	19,965,000	19,965,000	170 270 000
				014-Public Utilities	19,905,000	19,905,000	179,379,000 2,100,000
				015-Office supplies	4,500,000	4,500,000	15,100,000
				020-Acquisition of technical services	4,300,000	4,300,000	20,000,000
				024-Motor vehicle running expenses	6,720,000	6,720,000	46,530,000
		2 Fuel extreeti	on and	transportation Total	31,185,000	31,185,000	263,109,000
	197-Liqui	d Fuels and G					
		ctricity Accesi		oly Total	5,850,532,600	6,042,432,600	7,803,077,119
	102-616	1-Grid Electr					
		1-Gila Electi					
			2-6)	(pense	40 400 000	40 400 000	75 400 000
				012-Internal travel	49,180,000	49,180,000	75,160,000
				015-Office supplies	5,100,000	5,100,000	
				019-Training expenses	15,000,000	15,000,000	04.040.000
				024-Motor vehicle running expenses	7,709,160	7,709,160	24,840,000
		4 0 4 5 5 4 4 6	4: T	071-Subsidies to resident public nonfinancial o	·	•	950,000,000
		1-Grid Electrifi			76,989,160	76,989,160	1,050,000,000
		2-Off- Grid E					
			Z-E)	pense	40.050.000	40.050.000	440 450 000
				012-Internal travel	16,850,000	16,850,000	113,450,000
				015-Office supplies	1,600,000	1,600,000	57,000,000
				020-Acquisition of technical services	E 404.000	5 404 000	271,050,000
				024-Motor vehicle running expenses	5,404,800	5,404,800	8,500,000
	400 EL .	2-Off- Grid Ext			23,854,800	23,854,800	450,000,000
		ricity Accesibi			100,843,960	100,843,960	1,500,000,000
	203-Alt			es for cooking			
		1-Clean, effic		d modern cooking technologies			
			2-E)	pense			
				012-Internal travel	30,545,000	30,545,000	
				015-Office supplies	11,940,000	11,940,000	
				020-Acquisition of technical services	29,971,461	29,971,461	
				024-Motor vehicle running expenses	2,801,000	2,801,000	
				modern cooking technologies Total	75,257,461	75,257,461	
		2-Demand s		•			
			2-E>	pense			
				012-Internal travel	2,350,000	2,350,000	55,200,000
				015-Office supplies	2,900,000	2,900,000	13,800,000
				024-Motor vehicle running expenses	500,000	500,000	11,685,180
		2-Demand side		•	5,750,000	5,750,000	80,685,180
				s for cooking Total	81,007,461	81,007,461	80,685,180
	204-En	ergy Research		•			
		1-Research					
			2-E)	pense			
				012-Internal travel			33,400,000
				015-Office supplies			10,876,208
				024-Motor vehicle running expenses			6,402,162
		1-Research an	id Innov	ation Total			50,678,370
		2-Technolog	y Trans	fer and Commercialisation			
			2-E)	pense			
				012-Internal travel			19,320,000
				015-Office supplies			7,700,000
				024-Motor vehicle running expenses			3,827,600
		2-Technology	Transfe	r and Commercialisation Total			30,847,600
		3-Information	n and K	nowledge Management			
				pense			
				012-Internal travel			25,240,000
				015-Office supplies			7,200,000
				024-Motor vehicle running expenses			5,348,850
		3-Information a	and Kno	owledge Management Total			37,788,850
	204-Ener			elopment Total			119,314,820
		uarters Total			7,123,123,402	7,484,382,885	11,051,876,869
Grand Tot	. .				7,123,123,402	7,484,382,885	11,051,876,869
						. , , , , ,	

Vote 490: Ministry of Energy

	Program	Project	GFS	Item	2023-24	2023-24	2024-
itre					Approved	Revised	Estima
01- E	nergy Hea						
	183-Elec			tion and Supply			
		20380		elopment of Mpatamanga Hydropower Plant			
			2-E	xpense	400 005 000	400 005 000	404 400 0
				012-Internal travel	122,325,000	122,325,000	131,483,3
				015-Office supplies	7,500,000	7,500,000	29,740,0
				020-Acquisition of technical services 024-Motor vehicle running expenses	E0 740 000	E0 740 000	2,325,924,0
				3 1	59,712,000 3,596,769,000	59,712,000	88,776,6
		20200 1	Dovolo	106-Current transfers not elsewhere classified to opment of Mpatamanga Hydropower Plant Total	3,786,306,000	1,310,463,000 1,500,000,000	1,250,000,0
				wi - Mozambique Interconnector	3,760,300,000	1,500,000,000	3,825,924,0
		23090		•			
			2-0	xpense 012-Internal travel	61 610 000	61 610 000	4E 67E 0
				013-External travel	61,610,000	61,610,000	45,675,0
					8,832,000	8,832,000	10.646.0
				015-Office supplies	9,000,000	9,000,000	19,646,0
				020-Acquisition of technical services	7,111,283,250	7,111,283,250	34,679,0
		22600 1	Malay	024-Motor vehicle running expenses	20,558,000	20,558,000	
				i - Mozambique Interconnector Total awi - Mozambique Interconnector	7,211,283,250	7,211,283,250	100,000,0
			2-E	xpense			
				020-Acquisition of technical services		1,158,029,280	
		26300 - I	Malaw	i - Mozambique Interconnector Total		1,158,029,280	
		26320	- NDI	CI AFRICA-Putting Energy to Work			
			2-E	xpense			
				020-Acquisition of technical services		2,190,671,527	
		26320 - 1	NDICI	AFRICA-Putting Energy to Work Total		2,190,671,527	
		26330	- Proje	ect to improve Substations in Lilongwe City			
			2-E	xpense			
				020-Acquisition of technical services		6,685,742,909	
				t to improve Substations in Lilongwe City Total		6,685,742,909	
•		-		on and Supply Total	10,997,589,250	18,745,726,966	3,925,924,0
	182-E160	ctricity Ac					
		20380		elopment of Mpatamanga Hydropower Plant			
			2-6	xpense	Danislant Haveah	0.000.000.000	
		20200 [مامديمام	106-Current transfers not elsewhere classified to	Resident Housen	2,286,306,000	
				opment of Mpatamanga Hydropower Plant Total		2,286,306,000	
		21540		awi Electricity Access Project			
			2-6	xpense	162 190 000	162 190 000	60 011 6
				012-Internal travel	163,180,000	163,180,000	68,811,6
				020-Acquisition of technical services	20 002 270	11,581,191,129	26,189,013,9
			2 4	024-Motor vehicle running expenses	38,882,278	38,882,278	59,874,6
			3-A	Assets	44 752 000	44 750 000	
		21540	Malau	002-Machinery and equipment other than transp	44,752,000	44,752,000	26 340 650 0
				i Electricity Access Project Total awi - Mozambigue Interconnector	250,000,000	11,831,191,129	26,340,650,9
		23090		xw - Mozambique interconnector			
			2-0	012-Internal travel		330 467 456	
				014-Public Utilities		330,467,456 5,148,000	
				015-Office supplies		, ,	
				020-Acquisition of technical services		22,864,700 127,901,396	
				UZU-AUUUSIUUT UI LEUTTILAI SELVIUES		127.301.390	
. Enc	ergy Head	duarters	Total		11,247,589,250	33,453,550,147	30,266,575,0

Vote 510

Anti Corruption Bureau

Recurrent	2024-25 Estimates
Personal Emoluments	4,102,043,479
Other Recurrent Transactions	4,088,992,143
Total Recurrent	8,191,035,622
Development	
Development I	-
Development II	500,000,000
Total Development	500,000,000
Total Vote	8,691,035,622

st	D	0	CEC	14	2023-24	2023-24	2024-25
entre	_	Subprogram	GFS	Item	Approved	Revised	Estimate
01- H	eadquarte		-1 0	out Occasion -			
	020-M	anagement an					
		1-iniormati		Communication Technology xpense			
			Z-L	012-Internal travel	9,889,000	9,730,250	8,668,610
				014-Public Utilities	14,544,792	14,544,792	21,234,555
				015-Office supplies	15,689,500	15,092,635	14,844,285
				018-Education supplies	600,000	1,240,000	,,
				019-Training expenses	940,000	940,000	620,000
				020-Acquisition of technical services			700,000
				023-Other goods and services	200,000	200,000	150,000
				024-Motor vehicle running expenses	6,210,000	4,543,615	6,675,000
				025-Routine Maintenance of Assets	724,971	724,971	500,000
			3-A	ssets			
		416		002-Machinery and equipment other than transpor	68,000	459,000	50 000 450
				mmunication Technology Total	48,866,263	47,475,263	53,392,450
		2-Planning		ring and Evaluation			
			2-E	xpense	40 504 400	22 54 4 402	07 705 454
				012-Internal travel	18,504,138	22,514,402	27,795,454
				013-External travel 015-Office supplies	2,732,000	2,722,000	4,460,000 1,370,124
				018-Education supplies	1,600,000	2,722,000	3,900,000
				023-Other goods and services	300,000	-	400,000
				024-Motor vehicle running expenses	9,917,500	6,042,500	10,575,000
		2-Planning I	/onitorin	g and Evaluation Total	33,053,638	31,278,902	48,500,578
		7-Administ		g and Evaluation Total	00,000,000	01,270,002	10,000,010
				xpense			
				001-Salaries in Cash			4,102,043,479
				012-Internal travel	19,660,000	21,010,000	9,985,000
				013-External travel	7,080,000	7,080,000	4,440,000
				014-Public Utilities	37,420,800	45,529,361	56,372,160
				015-Office supplies	12,289,800	11,889,800	34,191,681
				016-Medical supplies	36,900,000	36,900,000	40,594,512
				017-Rentals	270,000,000	264,000,000	88,686,292
				018-Education supplies	5,000,000	5,000,000	
				023-Other goods and services	72,816,144	72,816,399	67,947,885
				024-Motor vehicle running expenses	31,881,858	24,281,858	28,150,000
				025-Routine Maintenance of Assets	59,500,000	59,500,000	73,525,000
			2 1	119-Premiums	20,150,000	16,150,000	16,975,922
			3-A	ssets	4 690 000	2.040.000	24 120 925
		7-Administra	tion Tota	002-Machinery and equipment other than transpor	4,680,000 577,378,602	2,040,000 566,197,419	34,139,825 4,557,051,756
				ement and Audit Services	377,370,002	300,197,419	4,557,051,750
		0-1 IIIaiicia	_	xpense			
				012-Internal travel	61,642,141	59,527,512	75,862,333
				013-External travel	14,910,500	14,910,500	12,770,000
				014-Public Utilities	5,100,000	4,000,000	,,
				015-Office supplies	6,498,637	7,183,637	21,601,628
				018-Education supplies	11,750,000	10,875,000	10,760,000
				023-Other goods and services	5,369,600	5,369,600	7,431,800
				024-Motor vehicle running expenses	19,745,000	15,050,845	28,560,000
			3-A	ssets			
				002-Machinery and equipment other than transpor	1,450,000	3,330,000	13,126,685
		8-Financial N	1anagem	nent and Audit Services Total	126,465,878	120,247,094	170,112,446
		9-Human F	Resource	Management			
			2-E	xpense			
				001-Salaries in Cash	710,178,815	1,900,955,917	
				012-Internal travel	22,011,132	22,011,132	27,031,000
				013-External travel			2,000
				015-Office supplies	5,204,785	4,413,450	10,394,872
				018-Education supplies	900,000	-	1,351,000
				019-Training expenses	99,142,917	99,142,917	199,450,607
				023-Other goods and services	350,000 8 335 000	612,713	210,000
			2 A	024-Motor vehicle running expenses	8,325,000	8,205,000	10,830,000
			3-A	ssets 002-Machinery and equipment other than transpor	1 651 000	1 651 000	1,000
		9-Human Po	SOLITOD N	002-Machinery and equipment other than transpor	1,651,000 847,763,649	1,651,000 2,036,992,129	249,270,479
	020-Man			anagement rotal : Services Total	1,633,528,030	2,802,190,807	5,078,327,709
	itidi	uuu	~~~~~·		.,000,020,000	_,004,100,007	J, J, J, J, J, J, J, J, J, J, J, J, J, J

	ent Det	alis					
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
001- He	400-Cor	0-					
			2-EX	kpense	004 050 044	004.050.044	
				001-Salaries in Cash	994,250,341	994,250,341	000 000 000
				012-Internal travel	286,165,477	236,797,548	309,299,390
				013-External travel	41,760,679	41,760,679	30,695,000
				014-Public Utilities	25,483,800	25,483,800	35,567,440
				015-Office supplies	80,340,447	72,333,647	79,228,673
				016-Medical supplies	36,900,000	62,551,285	52,928,208
				017-Rentals	2,880,000	-	960,000
				018-Education supplies	7,180,000	4,515,000	9,980,000
				019-Training expenses	1,460,000	-	3,420,000
				020-Acquisition of technical services	2,500,000	1,125,824	7,978,500
				023-Other goods and services	54,738,578	53,668,754	124,425,485
				024-Motor vehicle running expenses	94,977,600	79,241,446	115,338,610
				025-Routine Maintenance of Assets	500,000	500,000	600,000
				119-Premiums	2,000,000	2,000,000	1,710,976
			3-As	ssets	, ,		, ,
				002-Machinery and equipment other than transpor	18,710,000	8,930,000	14,747,449
		0- Total		ooz maarmory and oquipmon outer man canoper	1,649,846,922	1,583,158,324	786,879,730
	400-Corri	uption Prevent	ion Tot	al	1,649,846,922	1,583,158,324	786,879,730
		v enforcement		u.	1,040,040,022	1,000,100,024	100,010,100
	100 Lu	0-	•				
		0-	2-Ev	pense			
			Z-L/	•	4 400 000 404	4 400 000 404	
				001-Salaries in Cash	1,136,286,104	1,136,286,104	400 000 000
				012-Internal travel	224,248,172	207,650,332	196,030,336
				013-External travel	49,118,154	49,118,154	66,667,680
				014-Public Utilities	33,391,103	41,991,103	32,534,400
				015-Office supplies	24,199,225	31,713,230	55,983,579
				016-Medical supplies	41,200,000	41,200,000	62,268,480
				017-Rentals	11,800,000	50,800,000	87,000,000
				018-Education supplies	10,000,000	9,000,000	9,299,466
				019-Training expenses	340,000	-	600,000
				023-Other goods and services	28,031,094	18,031,094	71,245,000
				024-Motor vehicle running expenses	130,204,429	124,911,270	164,876,808
				025-Routine Maintenance of Assets	18,721,556	38,327,707	
				119-Premiums	44,000,000	44,000,000	66,000,000
				085-Current grants to State government	5,000,000	5,000,000	4,000,000
			3-As	ssets			
				001-Transport equipment	120,000,000	145,000,000	100,000,000
				002-Machinery and equipment other than transpor	20,906,000	33,100,306	21,141,295
		0- Total		, , , , ,	1,897,445,837	1,976,129,300	937,647,045
	185-Law	enforcement T	otal		1,897,445,837	1,976,129,300	937,647,045
001- Head	dquarters				5,180,820,789	6,361,478,430	6,802,854,484
002- Bla					0,100,020,100	0,001,110,100	0,002,001,101
		nagement and	Suppo	rt Services			
		_		ommunication Technology			
		1 IIIIOIIIIaao		(pense			
				012-Internal travel	7,013,000	7,423,000	7,880,000
				014-Public Utilities	7,700,184	4,645,755	16,658,429
				015-Office supplies	549,600	639,600	1,285,215
				018-Education supplies	549,000	039,000	5,000,000
				019-Training expenses	250,000	4 205 574	1,240,000
				023-Other goods and services	350,000	1,295,571	600,000
				024-Motor vehicle running expenses	2,425,000	2,325,000	1,500,000
				025-Routine Maintenance of Assets			147,000
			3-As	ssets			
				002-Machinery and equipment other than transpor	2,997,770	3,597,270	100,000
				nmunication Technology Total	21,035,554	19,926,197	34,410,644
		7-Administra					
			2-Ex	rpense			
				012-Internal travel	9,220,000	11,530,000	8,035,000
				013-External travel	3,540,000	3,172,656	4,440,000
				014-Public Utilities	21,895,200	22,395,200	24,934,000
				015-Office supplies	7,220,741	6,756,200	16,349,125
				016-Medical supplies	12,375,000	12,375,000	22,751,520
				017-Rentals	76,837,294	72,837,294	61,586,566
				018-Education supplies	4,500,000	3,651,013	- ,,3
				023-Other goods and services	35,306,928	35,306,928	42,269,264
				024-Motor vehicle running expenses	6,875,000	8,525,000	7,622,500
				:to: . cc. rag o/poriodo	3,570,000	3,520,000	.,5,555

	ent Det	alis			0000 04	0000 04	0004.05
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre					Approved	Revised	Estimate
002- Bla	a 020-Ma	ı 7-Administra	t 2-Ex	025-Routine Maintenance of Assets	34,800,000	42,032,000	52,360,000
				119-Premiums	7,000,000	5,114,823	7,100,000
			3-As	ssets			
				002-Machinery and equipment other than transpor	t equipment		4,642,792
		7-Administration	n Total		219,570,163	223,696,114	252,090,768
		8-Financial N	/lanage	ment and Audit Services			
				pense			
				012-Internal travel	9,597,000	9,594,559	11,905,000
				014-Public Utilities	4,660,652	4,660,652	5,200,000
				015-Office supplies	3,839,625	2,839,625	
				·			1,377,633
				018-Education supplies	1,100,000	1,010,000	2,220,000
				023-Other goods and services	180,000	180,000	400,000
				024-Motor vehicle running expenses	1,710,000	1,710,000	1,503,000
				025-Routine Maintenance of Assets	250,000	50,000	500,000
			3-As	ssets			
				002-Machinery and equipment other than transpor	59,437	9,437	
		8-Financial Ma	nagem	ent and Audit Services Total	21,396,714	20,054,273	23,105,633
		9-Human Re	source	Management			
				pense			
				012-Internal travel	2,145,000	2,127,000	2,895,000
				015-Office supplies	656,832	674,832	88,783
				·	030,032	074,032	
				023-Other goods and services	405.000	405.000	20,000
				024-Motor vehicle running expenses	185,300	185,300	300,000
			3-As	ssets			
				002-Machinery and equipment other than transpor		3,600,000	
		9-Human Reso	ource M	anagement Total	2,987,132	6,587,132	3,303,783
	020-Mana	agement and S	upport	Services Total	264,989,563	270,263,715	312,910,827
		rruption Preve			, , ,	.,,	- ,,-
		0-					
		· ·	2-F	pense			
				012-Internal travel	52 OSE 000	47 155 000	4E 200 000
					52,965,000	47,155,000	45,380,000
				013-External travel	4,793,505	4,736,914	
				014-Public Utilities	6,751,200	6,751,200	15,731,000
				015-Office supplies	12,541,862	11,966,862	24,963,752
				016-Medical supplies	6,375,000	6,375,000	34,127,280
				018-Education supplies	2,500,004	1,500,004	1,000,000
				023-Other goods and services	2,300,000	950,000	350,000
				024-Motor vehicle running expenses	10,825,000	9,599,900	11,886,207
			3-Δ	ssets	10,020,000	0,000,000	11,000,201
			J-A:		5,610,000	6 202 000	10 467 474
		O T-4-1		002-Machinery and equipment other than transpor	, ,	6,283,000	12,467,474
	400.0	0- Total			104,661,571	95,317,880	145,905,713
		uption Preventi		aı	104,661,571	95,317,880	145,905,713
	185-La\	w enforcement					
		0-					
			2-E>	pense			
				012-Internal travel	88,835,000	77,055,383	85,652,384
				013-External travel	1,900,000	1,900,000	5,282,486
				014-Public Utilities	8,841,600	8,841,600	1,719,000
				015-Office supplies	16,572,867	16,512,867	8,475,239
				·			0,710,208
				016-Medical supplies	16,500,000	16,500,000	0.450.000
				018-Education supplies	4,050,000	2,460,000	2,450,000
				023-Other goods and services	2,000,000	1,755,000	2,000,000
				024-Motor vehicle running expenses	21,310,000	21,430,000	25,426,000
				025-Routine Maintenance of Assets	500,000	200,000	500,000
			3-As	ssets	•	•	,
			4	002-Machinery and equipment other than transpor	14,674,594	7,477,492	14,267,226
		0- Total		out manifest and equipment other than transpor	175,184,061	154,132,342	145,772,336
	195	enforcement T	otal				
000 51-		emorcement I	uldi		175,184,061	154,132,342	145,772,336
	tyre Total				544,835,195	519,713,937	604,588,876
003- Mz			_				
	020-Ma	nagement and					
		i-information		ommunication Technology			
			2-E)	pense			
				012-Internal travel	3,290,000	2,105,000	3,240,000
				014-Public Utilities	13,983,456	6,290,437	6,872,150
				015-Office supplies	272,600	307,600	269,646
				018-Education supplies	,	720,000	,
				019-Training expenses		120,000	900,000
				9 ,	E0 000	100 000	
				023-Other goods and services	50,000	100,000	150,000

	ent Det	alis	1				
Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre 003- Mz) 2-Ev	2024-Motor vehicle running expenses	Approved 550,000	Revised 550,000	Estimate 125,000
003-1012	UZU-IVIAI	i i-iiiioiiiialioi	1 2-L	025-Routine Maintenance of Assets	197,930	547,930	50,000
			3-As	ssets	.0.,000	0,000	30,000
				002-Machinery and equipment other than transpor	135,000	3,535,000	
		1-Information a	and Cor	nmunication Technology Total	18,478,986	14,155,967	11,606,796
		7-Administrat					
			2-Ex	pense			
				012-Internal travel	6,890,000	13,060,000	6,555,000
				013-External travel	6,040,000	-	5,700,000
				014-Public Utilities 015-Office supplies	8,430,706 7,355,200	14,808,706 10,065,200	9,877,680 7,622,254
				016-Medical supplies	9,187,500	9,187,500	10,569,624
				017-Rentals	72,720,200	35,148,000	80,040,000
				018-Education supplies	, ,	,::-,	5,000,000
				020-Acquisition of technical services	5,400,000	5,400,000	
				023-Other goods and services	21,900,000	21,900,000	27,537,405
				024-Motor vehicle running expenses	5,364,254	13,635,107	6,378,000
				025-Routine Maintenance of Assets	22,400,000	27,684,549	37,641,591
				119-Premiums	3,500,000	7,520,000	3,016,094
			3-AS	ssets 002-Machinery and equipment other than transpor	4.760.000	19 210 000	2 400 000
		7-Administratio	n Total	, , ,	4,760,000 173,947,860	18,210,000 176,619,062	3,400,000 203,337,647
				ment and Audit Services	113,341,000	170,013,002	200,001,041
		o i manoiai ii	_	pense			
				012-Internal travel	5,070,000	4,857,020	6,514,000
				014-Public Utilities	4,025,000	4,025,000	4,628,750
				015-Office supplies	1,218,900	778,900	262,913
				018-Education supplies	1,910,000	1,410,000	2,660,000
				023-Other goods and services	160,000	220,000	240,000
				024-Motor vehicle running expenses	1,107,305	1,114,454	1,327,291
			3-AS	sets 002-Machinery and equipment other than transpor	250,000	220,000	
		8-Financial Ma	nagem	ent and Audit Services Total	13,741,205	329,000 12,734,374	15,632,954
				Management	10,7 41,200	12,704,074	10,002,004
				pense			
				012-Internal travel	1,266,000	1,266,000	1,980,000
				015-Office supplies	164,000	164,000	103,736
				023-Other goods and services			30,000
			3-As	ssets	557.000		
		O Lluman Daga	14	002-Machinery and equipment other than transpor		4 420 000	0.440.700
	020-Mana	9-Human Reso		anagement Total	1,987,000 208,155,051	1,430,000 204,939,403	2,113,736 232,691,133
		rruption Prever		Services rotal	200, 133,031	204,939,403	232,091,133
		0-					
			2-Ex	pense			
				012-Internal travel	44,855,000	44,961,837	37,800,000
				013-External travel	5,200,000	4,495,472	6,330,000
				014-Public Utilities	4,334,706	4,334,706	5,463,120
				015-Office supplies	4,993,400	4,200,600	13,791,802
				016-Medical supplies	6,187,500	6,187,500	13,821,816
				018-Education supplies 023-Other goods and services	700,000 4,270,000	500,000 2,610,000	3,100,000
				024-Motor vehicle running expenses	11,321,983	7,821,983	1,240,000 11,418,000
				025-Routine Maintenance of Assets	576,000	576,000	11,410,000
			3-As	ssets	0.0,000	0.0,000	
				002-Machinery and equipment other than transpor	4,593,200	3,500,000	4,932,698
		0- Total			87,031,789	79,188,098	97,897,436
	400-Corru	uption Preventi	on Tot	al	87,031,789	79,188,098	97,897,436
	185-Lav	v enforcement					
		0-	٠-				
			2-Ex	pense	20.440.000	20 505 470	20.004.000
				012-Internal travel 014-Public Utilities	38,142,600	28,565,179 5,640,940	36,994,000 6,427,200
				015-Office supplies	5,640,940 6,318,419	6,093,222	8,339,922
				016-Medical supplies	12,250,000	12,250,000	16,260,960
				018-Education supplies	2,230,000	1,530,000	1,830,000
				023-Other goods and services	1,245,000	895,000	1,200,000
				024-Motor vehicle running expenses	13,055,000	10,745,000	11,703,250
			3-As	ssets			

Vote 510: Anti Corruption Bureau

Recurrent	Details
-----------	----------------

n Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
av 0-	3-49	002-Machinery and equipment other than transpor			Estimate 9,837,832
	J-A3	002-Machinery and equipment other than transpor		, ,	92,593,164
	otal				92,593,164
			384,023,800	365,191,842	423,181,734
-					
1-Information		<u> </u>			
	2-E)		2 722 000	2 224 500	0.704.077
				, ,	2,794,977 7,084,866
					6,000,000
			·	-	150,000
			· ·	1.137.000	1,341,351
		025-Routine Maintenance of Assets	55,430	55,430	,- ,
	3-As	ssets			
		002-Machinery and equipment other than transpor	490,000	552,500	471,298
1-Information a	and Cor	nmunication Technology Total	9,978,986	11,865,986	17,842,492
7-Administra					
	2-E)		0.440.000	4 005 000	0.045.000
					2,615,000
					10,044,000
		• •			8,529,575 8,383,440
		·			80,040,000
					4,080,000
					13,661,679
		024-Motor vehicle running expenses			3,150,000
		025-Routine Maintenance of Assets	15,050,000	20,050,000	33,850,000
		119-Premiums	2,000,000	2,700,000	2,185,000
	3-As	ssets			
		002-Machinery and equipment other than transpor	4,142,551	3,235,000	3,385,099
			118,980,851	129,705,300	169,923,793
8-Financial N	_				
	2-E)	•	E 202 000	E 00E 000	7 475 000
					7,475,000 4,628,750
					707,015
			1,000,200	1,120,200	111,000
		··	200.000	50,000	350,000
			·		924,000
	3-As		,	•	•
		002-Machinery and equipment other than transpor	820,000	730,000	
8-Financial Ma	anagem	ent and Audit Services Total	13,812,205	13,220,374	14,195,765
9-Human Re		<u> </u>			
	2-E>				
					595,000
			197,132	209,132	902,894
		<u> </u>	925 000	905 000	40,000 1,092,000
0-Human Res	ource M	. .			2,629,894
					204,591,945
-		561 11565 1 5tal	140,200,114	107,100,732	204,031,040
0-					
	2-E>	pense			
		012-Internal travel	44,444,979	40,505,979	35,578,000
		013-External travel	5,200,000	4,205,492	
		014-Public Utilities	5,264,000	5,244,000	4,911,000
		015-Office supplies	8,002,251	6,882,536	14,916,601
		··			10,962,960
		··			272,231
		<u> </u>	2,929,433		700,000 5 746 570
	3.4	024-Motor vehicle running expenses	9,675,000	9,583,000	5,746,579
	J-M3	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			7 000 000
		002-Machinery and equipment other than transpor	6.771.000	7.441 000	7.632.232
0- Total		002-Machinery and equipment other than transpor	6,771,000 89.221.663	7,441,000 80.495.440	7,632,232 80.719.604
0- Total ruption Prevent	ion Tot	,	6,771,000 89,221,663 89,221,663	7,441,000 80,495,440 80,495,440	7,632,232 80,719,604 80,719,604
		,	89,221,663	80,495,440	80,719,604
	7-Administration 7-Administration 8-Financial May-Human Resonagement and Storruption Preversity 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	aw 0- 3-As 0- Total w enforcement Total lanagement and Suppo 1-Information and Cor 7-Administration 2-Ex 3-As 7-Administration Total 8-Financial Management and Support 9-Human Resource 2-Ex 9-Human Resource Management and Support corruption Prevention 0-	av 0- 0- Total v enforcement Total Ianagement and Support Services 1-Information and Communication Technology 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 3-Assets 002-Machinery and equipment other than transpor 1-Information and Communication Technology Total 7-Administration 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 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 119-Premiums 3-Assets 002-Machinery and equipment other than transpor 7-Administration Total 8-Financial Management and Audit Services 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transpor 8-Financial Management and Audit Services 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transpor 8-Financial Management and Audit Services 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transpor 8-Financial Management and Audit Services Total 9-Human Resource Management 2-Expense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 9-Human Resource Management 2-Expense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	Subprogram Grs Item	Subprogram Shapporgram S

	CIIL DCL	uu					
Cost	Drogram	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre	Fiogram	Subprogram	0.0	item	Approved	Revised	Estimate
004- Zoi	185-Lav	0-	2-Ex	012-Internal travel	28,760,554	27,454,845	26,660,554
				014-Public Utilities	6,912,000	6,497,000	5,760,000
				015-Office supplies	6,164,028	5,375,655	7,956,046
				016-Medical supplies	8,580,000	8,580,000	12,897,600
				018-Education supplies	1,230,000	1,230,000	1,500,000
				023-Other goods and services	800,000	800,000	800,000
				024-Motor vehicle running expenses	6,674,852	6,924,852	10,458,000
				025-Routine Maintenance of Assets	18,000	522,233	99,878
			3-As	ssets			
				002-Machinery and equipment other than transpor	8,221,161	8,123,457	8,966,901
		0- Total			67,360,595	65,508,042	75,098,980
	185-Law 6	enforcement To	otal		67,360,595	65,508,042	75,098,980
004- Zom	ba Total				301,841,432	303,142,274	360,410,528
Grand To	tal				6,411,521,216	7,549,526,483	8,191,035,622

Vote 520

Legal Aid Bureau

Recurrent	2024-25 Estimates
Personal Emoluments	1,884,608,808
Other Recurrent Transactions	801,390,400
Total Recurrent	2,685,999,208
Development	
Development I	-
Development II	-
Total Development	-
Total Vote	2,685,999,208

Vote 520: Legal Aid Bureau

ost	Drawe	tails Subprogram	GFS	Hom	2023-24	2023-24	2024-2
entre			GFS	Item	Approved	Revised	Estimat
01- Le		eadquarters	I C	out Couriese			
	UZU-IVI	anagement and		Communication Technology			
		1 momatic		xpense			
				001-Salaries in Cash	13,400,280	13,400,280	32,368,830
				003-Other allowances in cash	160,004	160,004	370,000
				014-Public Utilities	11,000,000	11,000,000	7,650,000
		4 Information	and Ca	015-Office supplies	10,390,800	10,390,800	5,728,750
				mmunication Technology Total ring and Evaluation	34,951,084	34,951,084	46,117,580
		2-r latitility,		xpense			
				001-Salaries in Cash	19,222,188	19,222,188	30,617,370
				003-Other allowances in cash	180,000	180,000	270,000
				012-Internal travel	420,000	420,000	
				015-Office supplies	900,000	900,000	
		2 Dianning M	onitorin	024-Motor vehicle running expenses	600,000	600,000	20 007 27
		7-Administra		g and Evaluation Total	21,322,188	21,322,188	30,887,37
		7-Administra		xpense			
				001-Salaries in Cash	139,271,160	563,124,699	194,660,48
				003-Other allowances in cash	3,030,000	3,030,000	3,590,00
				012-Internal travel	900,000	900,000	20,000,00
				014-Public Utilities	36,900,000	36,900,000	
				015-Office supplies	26,017,828	26,017,828	10,966,53
				016-Medical supplies	40,000	40.000	1,200,00
				019-Training expenses 023-Other goods and services	40,000 25,952,000	40,000 25,952,000	12,000,00
				024-Motor vehicle running expenses	1,000,000	1,000,000	12,000,00
				025-Routine Maintenance of Assets	3,260,743	3,260,743	33,348,84
				119-Premiums	880,000	880,000	
		7-Administrati			237,251,730	661,105,269	275,765,86
		8-Financial	_	ement and Audit Services			
			2-E	xpense 001-Salaries in Cash	100,473,216	100,473,216	139,043,060
				003-Other allowances in cash	12,831,364	12,831,364	1,150,000
				012-Internal travel	3,420,000	3,420,000	1,100,00
				014-Public Utilities	-, -,	-, -,	13,140,00
				015-Office supplies	600,000	600,000	
				023-Other goods and services	420,000	420,000	
				024-Motor vehicle running expenses	464,000	464,000	
			3-A	ssets	750.000	750.000	
		8-Financial Ma	anagem	002-Machinery and equipment other than transport equipment and Audit Services Total	118,958,580	118,958,580	153,333,06
			_	Management	110,000,000	110,000,000	100,000,00
				xpense			
				001-Salaries in Cash	136,297,200	136,297,200	205,005,31
				003-Other allowances in cash	14,430,000	14,430,000	2,400,00
				013-External travel	13,000,000	13,000,000	
				016-Medical supplies	28,800,000	28,800,000	
				019-Training expenses 023-Other goods and services	2,972,948 9,740,000	2,972,948 9,740,000	4,800,00
				119-Premiums	3,740,000	3,7 40,000	25,661,78
		9-Human Res	ource N	Management Total	205,240,148	205,240,148	237,867,09
	020-Man			Services Total	617,723,731	1,041,577,270	743,970,962
	189-Le	gal Assistance	•				
		1-Criminal C					
			2-E	xpense	054 440 440	054 440 440	000 000 044
				001-Salaries in Cash 003-Other allowances in cash	251,140,446	251,140,446	282,938,21
				012-Internal travel	73,070,000 7,420,000	73,070,000 7,420,000	82,720,00 9,300,00
				015-Office supplies	8,380,000	8,380,000	15,740,000
				024-Motor vehicle running expenses	5,855,100	5,855,100	12,551,00
		1-Criminal Ca	ses To	tal	345,865,546	345,865,546	403,249,21
		2-Civil Case					
			2-E	xpense	044 007 ===	044 007 ==0	0.47 707 0 ::
				001-Salaries in Cash	244,387,776	244,387,776	347,737,61
				003-Other allowances in cash 012-Internal travel	111,540,000 910,000	111,540,000 910,000	151,470,000 6,400,000
				015-Office supplies	2,150,000	2,150,000	16,600,000
					_,	_,	. 5,550,00

Vote 520: Legal Aid Bureau

Recurrent	Details
-----------	----------------

Cost	Program	Subprogram	GFS	Item	2023-24	2023-24	2024-25
Centre 001- Le				c 024-Motor vehicle running expenses	Approved 2,525,100	Revised 2,525,100	Estimate 14,595,000
00 I- Le	(189-re(2-Civil Cases		t 024-Motor venicle running expenses	2,525,100 361,512,876	2,525,100 361,512,876	536,802,610
		3-Legal Advi		Literacy	301,312,070	301,312,070	330,002,010
		o Logai / tavi		pense			
				001-Salaries in Cash	304,878,216	304,878,216	238,578,560
				003-Other allowances in cash	4,030,000	4,030,000	2,520,000
				012-Internal travel	6,800,000	6,800,000	
				015-Office supplies			2,000,000
				019-Training expenses	18,050,000	18,050,000	12,950,000
				023-Other goods and services	6,375,000	6,375,000	23,034,450
		3-Legal Advice	e and Li	teracy Total	340,133,216	340,133,216	279,083,010
		4-Legal Acce	-				
			2-E)	cpense			
				001-Salaries in Cash			167,139,380
				003-Other allowances in cash	4= 0=0 004	4= 0=0 004	2,030,000
				012-Internal travel	15,050,001	15,050,001	40,000,000
				014-Public Utilities	000 000	000 000	12,000,000
				015-Office supplies	330,000	330,000	05 040 400
				016-Medical supplies	3,840,000	3,840,000	65,318,400
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	32,160,000 10,110,000	32,160,000	50,400,000
				119-Premiums	10,110,000	10,110,000 10,000,000	6,500,000
			3-Δ	ssets	10,000,000	10,000,000	0,500,000
			J-A.	001-Transport equipment	89,118,302	89,118,302	
				002-Machinery and equipment other than transport equ		3,280,000	15,000,000
		4-Legal Acces	sibility 7		163,888,303	163,888,303	318,387,780
	189-Lega	I Assistance T	,	· Ottal	1,211,399,941	1,211,399,941	1,537,522,610
001- Lega		dquarters Tota			1,829,123,671	2,252,977,210	2,281,493,572
002- Bla					,, -,-	, - ,- , -	, - , , -
	020-Ma	nagement and	Suppo	rt Services			
		1-Information	n and C	ommunication Technology			
			2-E)	rpense			
				023-Other goods and services			770,000
			3-As	ssets			
				002-Machinery and equipment other than transport equ	ipment		1,040,000
				mmunication Technology Total			1,810,000
		3-Cross Cutt	-				
			Z-E)	cpense			4 000 000
				012-Internal travel 015-Office supplies			1,000,000 442,502
		3-Cross Cuttin	a lecue	·			,
		7-Administra	_	S Total			1,442,502
		r-Auministra		pense			
			/	014-Public Utilities			18,720,000
				015-Office supplies	1,003,200	1,003,200	3,367,500
				023-Other goods and services	1,000,200	1,000,200	720,000
				119-Premiums	5,000,000	5,000,000	. 20,000
			3-As	ssets	2,000,000	-,,	
				002-Machinery and equipment other than transport equ	3,648,461	3,648,461	
		7-Administration	on Total		9,651,661	9,651,661	22,807,500
	020-Mana	agement and S	upport	Services Total	9,651,661	9,651,661	26,060,002
	189-Leg	gal Assistance					
		1-Criminal C	ases				
			2-E)	rpense			
				012-Internal travel	2,310,000	2,310,000	1,900,000
				015-Office supplies	5,110,000	5,110,000	5,269,000
				024-Motor vehicle running expenses	4,997,903	4,997,903	7,231,000
		1-Criminal Cas	ses Tot	al	12,417,903	12,417,903	14,400,000
		2-Civil Cases					
			2-E)	cpense			
				012-Internal travel	2,690,000	2,690,000	1,800,000
				015-Office supplies	4,890,000	4,890,000	5,825,500
				023-Other goods and services			1,920,000
		0.05.11.0	T-4 !	024-Motor vehicle running expenses	4,608,975	4,608,975	4,854,500
		2-Civil Cases		1.5	12,188,975	12,188,975	14,400,000
		3-Legal Advi	ice and	Literacy			
		J					
		J		cpense	2 500 000	3 500 000	000 000
		Ü		012-Internal travel	3,500,000	3,500,000	800,000
		J		-	3,500,000	3,500,000	800,000 1,000,000

Vote 520: Legal Aid Bureau

Recurrent	Details
-----------	----------------

Coct	ent Details Program Sub		GFS	Item	2023-24	2023-24	2024-25
Centre	_				Approved	Revised	Estimate
002- Bla	189-Leg 3-	-Legal Advid	2-Ex	019-Training expenses	3,996,800	3,996,800	3,400,000
	21.	ogal Advica	and Li	023-Other goods and services eracy Total	960,000 8 456 800	960,000 8 456 800	5 200 000
		egai Advice -Legal Acce		· · · · · · · · · · · · · · · · · · ·	8,456,800	8,456,800	5,200,000
	4	Legal Acce		pense			
				014-Public Utilities	16,000,000	16,000,000	
				015-Office supplies	7,537,500	7,537,500	1,493,636
				016-Medical supplies	15,000,000	15,000,000	28,512,000
				019-Training expenses			3,600,000
				023-Other goods and services	11,635,000	11,635,000	18,600,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11 000 000	11 000 000	10,800,000
				119-Premiums	11,000,000	11,000,000	9,840,000 3,597,000
	4-1	egal Access	sibility T		61,172,500	61,172,500	76,442,636
	189-Legal As			ota.	94,236,178	94,236,178	110,442,636
002- Blant	yre Total				103,887,839	103,887,839	136,502,638
003- Mzı							
	020-Manage						
	1.	-Information		ommunication Technology			
			Z-EX	pense 014-Public Utilities			864 000
				014-Public Utilities 015-Office supplies			864,000 980,000
				023-Other goods and services			300,000
	1-In	nformation a	ind Con	nmunication Technology Total			2,144,000
		-Administrat					-
			2-Ex	pense			
				014-Public Utilities	14,000,000	14,000,000	13,740,000
				015-Office supplies	5,972,503	5,972,503	5,106,250
				016-Medical supplies 023-Other goods and services	15,600,000 11,139,768	15,600,000 11,139,768	34,560,000 9,800,000
	7-A	.dministratio	n Total	025-Other goods and services	46,712,271	46,712,271	63,206,250
				Services Total	46,712,271	46,712,271	65,350,250
	189-Legal A	Assistance				, ,	
	1.	-Criminal Ca					
			2-Ex	pense			
				012-Internal travel	5,240,000	5,240,000	3,320,000
				015-Office supplies 024-Motor vehicle running expenses	4,270,036	4,270,036	2,235,500 2,996,000
	1-C	riminal Cas	es Tot:	.	9,510,036	9,510,036	8,551,500
		-Civil Cases		41	0,010,000	0,010,000	0,001,000
			2-Ex	pense			
				012-Internal travel			1,500,000
				015-Office supplies			3,712,500
				019-Training expenses			8,400,000
				023-Other goods and services	5 070 564	5 070 564	6,000,000 9,856,000
	2-C	ivil Cases T	otal	024-Motor vehicle running expenses	5,079,564 5,079,564	5,079,564 5,079,564	29,468,500
		-Legal Advi		Literacy	0,079,004	0,010,004	20,400,000
	Ü			pense			
				012-Internal travel	3,840,000	3,840,000	400,000
				015-Office supplies			1,042,503
				019-Training expenses	6,050,000	6,050,000	3,000,000
				023-Other goods and services	960,000	960,000	1,686,000
				025-Routine Maintenance of Assets 119-Premiums			8,401,421 5,100,000
			3-∆∘	sets			5,100,000
			JAC	002-Machinery and equipment other than transport equi	ipment		2,800,000
	3-Le	egal Advice	and Lit	, , , , , , , , , , , , , , , , , , , ,	10,850,000	10,850,000	22,429,924
		-Legal Acce		· · · · · · · · · · · · · · · · · · ·	•	•	•
			2-Ex	pense			
				015-Office supplies	7,820,000	7,820,000	
				023-Other goods and services	5,850,000	5,850,000	10 000 000
				024-Motor vehicle running expenses	g 220 000	g 220 000	12,390,000
				025-Routine Maintenance of Assets 119-Premiums	8,220,000 5,500,000	8,220,000 5,500,000	
			3-As	sets	5,555,555	5,555,555	
				002-Machinery and equipment other than transport equ	4,345,969	4,345,969	390,000
	4-Le	egal Access	sibility T		31,735,969	31,735,969	12,780,000
	189-Legal As	sistance To	otal		57,175,569	57,175,569	73,229,924

st	rent Det				2023-24	2023-24	2024-
itre	Program	Subprogram	GFS	Item	Approved	Revised	Estima
	zu Total				103,887,840	103,887,840	138,580,17
)4- Zc							
	020-Ma	nagement and		ort Services			
		7-Administra					
			Z-E.	xpense 014-Public Utilities	10,560,000	10,560,000	14.160.0
				015-Office supplies	8,965,641	8,965,641	4,727,6
				023-Other goods and services	10,800,000	10,800,000	, ,-
				025-Routine Maintenance of Assets	3,148,000	3,148,000	15,511,4
			3-A	ssets			
		- A 1 · · ·	.	002-Machinery and equipment other than transport equ	100,000	100,000	04.000.0
		7-Administration			33,573,641	33,573,641	34,399,0
		o-Financiai i	_	ement and Audit Services xpense			
				019-Training expenses	1,000,000	1,000,000	
				023-Other goods and services	150,000	150,000	200,0
				024-Motor vehicle running expenses	,	,	999,2
				ent and Audit Services Total	1,150,000	1,150,000	1,199,2
		9-Human Re		Management			
			2-E	xpense	4.020.000	4 020 000	400.0
		0-Human Res	ource M	023-Other goods and services lanagement Total	4,030,000 4,030,000	4,030,000 4,030,000	480,0 480,0
	020-Mana	acement and S	upport	Services Total	38,753,641	38,753,641	36,078,3
		al Assistance			00,700,017	00,100,011	00,010,0
	•	1-Criminal C	ases				
			2-E :	xpense			
				012-Internal travel	2,940,000	2,940,000	3,300,0
				015-Office supplies	2,210,000	2,210,000	2,220,0
				016-Medical supplies 024-Motor vehicle running expenses	8,400,000 6,023,300	8,400,000 6,023,300	18,195,0
			3-∆	ssets	6,023,300	6,023,300	10,193,0
			0 7.	002-Machinery and equipment other than transport equ	1,250,000	1,250,000	
		1-Criminal Cas	ses To		20,823,300	20,823,300	23,715,0
		2-Civil Case	S				
			2-E	xpense			
				012-Internal travel	1,260,000	1,260,000	2,700,0
				015-Office supplies 016-Medical supplies	2,340,000 1,680,000	2,340,000	3,480,0
				023-Other goods and services	3,000,000	1,680,000 3,000,000	
				024-Motor vehicle running expenses	1,977,800	1,977,800	6,990,0
				025-Routine Maintenance of Assets	3,851,000	3,851,000	0,000,0
		2-Civil Cases	Total		14,108,800	14,108,800	13,170,0
		3-Legal Advi					
			2-E :	xpense			
				012-Internal travel	2,880,000	2,880,000	700 (
				015-Office supplies	2,700,000	2,700,000	720,0
				016-Medical supplies 019-Training expenses	3,200,000	3,200,000	22,522,9 7,100,0
				023-Other goods and services	3,200,000	3,200,000	17,700,0
				025-Routine Maintenance of Assets			4,216,4
				119-Premiums			3,000,0
			3-A	ssets			, ,
				002-Machinery and equipment other than transport equ	2,500,000	2,500,000	
		3-Legal Advice		,	11,280,000	11,280,000	55,259,4
		4-Legal Acce		•			
			2-E	xpense	2 000 000	2 000 000	1 200 0
				014-Public Utilities 015-Office supplies	2,000,000 300,000	2,000,000 300,000	1,200,0
				119-Premiums	3,000,000	3,000,000	
			3-A	ssets	5,500,000	3,500,000	
				002-Machinery and equipment other than transport equ	1,400,000	1,400,000	
		4-Legal Acces	sibility ⁻		6,700,000	6,700,000	1,200,0
	189-Lega	I Assistance T	otal		52,912,100	52,912,100	93,344,4
	nba Total				91,665,741	91,665,741	129,422,8

Vote 550

Malawi Law Commission

Recurrent	2024-25 Estimates
Personal Emoluments	1,067,077,878
Other Recurrent Transactions	749,264,478
Total Recurrent	1,816,342,356
Development	
Development I	-
Development II	-
Total Development	-
Total Vote	1,816,342,356

	rrent De						
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-2 Estimat
	leadquarte				Approved	Reviseu	Estillat
			and Su	pport Services			
		1-Inform	ation ar	nd Communication Technology			
			2-E	xpense			
				001-Salaries in Cash	250,453,872	549,882,309	69,829,284
				003-Other allowances in cash	2,004,000	2,004,000	420,000
				012-Internal travel	68,465,000	59,215,000	1,730,000
				013-External travel	15,600,000	19,560,000	700 000
				014-Public Utilities	20,223,200	29,323,200	720,000
				015-Office supplies 016-Medical supplies	38,874,958 5,000,000	45,934,958 9,000,000	9,674,200
				017-Rentals	8,880,000	9,320,000	
				019-Training expenses	9,000,000	12,000,000	
				020-Acquisition of technical services	6,000,000	-	
				023-Other goods and services	5,077,922	11,477,922	
				024-Motor vehicle running expenses	46,549,380	39,549,380	695,800
				025-Routine Maintenance of Assets	35,600,000	48,440,000	,
				119-Premiums	22,000,000	23,700,000	
			3-A	ssets			
				002-Machinery and equipment other than transport equipment	13,500,000	13,500,000	
		1-Informati	ion and	Communication Technology Total	547,228,332	872,906,769	83,069,284
		2-Planniı	ng, Mor	nitoring and Evaluation			
			2-E	xpense			
				001-Salaries in Cash			31,118,280
				003-Other allowances in cash			310,000
				012-Internal travel			4,930,000
				014-Public Utilities			4,020,000
				015-Office supplies			320,240
				023-Other goods and services 024-Motor vehicle running expenses			200,000
		2-Planning	Monit	oring and Evaluation Total			8,311,360 49,209,880
		3-Cross		-			49,209,000
		3-01033	_	xpense			
				012-Internal travel			13,030,000
				015-Office supplies			1,980,000
				018-Education supplies			1,000,000
				024-Motor vehicle running expenses			5,003,520
			1-R	Revenue			
				100-Incidental sales by nonmarket establishments			1,200,000
		3-Cross Cu	uttina Is	sues Total			22,213,520
		7-Admin	_				, -,
			2-E	xpense			
				001-Salaries in Cash			144,224,748
				003-Other allowances in cash			9,450,000
				012-Internal travel			9,670,000
				013-External travel			22,800,000
				014-Public Utilities			33,960,000
				015-Office supplies			49,940,000
				016-Medical supplies			11,400,000
				017-Rentals			10,800,000
				023-Other goods and services			4,100,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			38,067,560
				119-Premiums			33,780,000 38,000,000
			3-1	Assets			30,000,000
			3-7-	002-Machinery and equipment other than transport			28,100,000
				equipment			
			1-R	Revenue 100-Incidental sales by nonmarket establishments			2,800,000
				·			
		7-Administ					437,092,308
		8-Financ		agement and Audit Services			
			2-E	xpense			00.000.40
				001-Salaries in Cash 003-Other allowances in cash			68,363,484
				012-Internal travel			660,000 7,380,000
				014-Public Utilities			4,020,000
				OTT I UDITO GUILLIOG			7,020,000

Recurrent	Details
-----------	---------

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				015-Office supplies			50,000
				023-Other goods and services			1,836,979
		8-Einancia	Manag	024-Motor vehicle running expenses gement and Audit Services Total			9,539,714 91,850,177
				urce Management			91,030,177
		o mamai		Expense			
				001-Salaries in Cash			42,137,796
				003-Other allowances in cash			500,000
				012-Internal travel			3,785,000
				014-Public Utilities 015-Office supplies			3,780,000
				018-Education supplies			1,760,000 4,000,000
				023-Other goods and services			300,000
				024-Motor vehicle running expenses			7,568,400
			_	004-Foreign allowance and benefits			4,040,000
				ce Management Total	F. 47 000 000	070 000 700	67,871,196
		agement an blic Compla		port Services Total	547,228,332	872,906,769	751,306,365
	135-Fu	3-Legal					
		o Logar v		Expense			
				001-Salaries in Cash			87,166,932
				003-Other allowances in cash			420,000
				012-Internal travel			19,740,986
				014-Public Utilities 015-Office supplies			10,658,798 773,300
				023-Other goods and services			3,000,000
				024-Motor vehicle running expenses			33,167,600
		3-Legal Se	ervices ⁻	Total			154,927,616
		2-Civic E					
			2-E	ixpense 001-Salaries in Cash			E 46E 104
				003-Other allowances in cash			5,465,184 80,000
				012-Internal travel			9,604,000
				014-Public Utilities			5,940,000
				015-Office supplies			1,268,020
				023-Other goods and services			300,000
		2-Civic Ed	ucation	024-Motor vehicle running expenses			11,430,380 34,087,584
		1-Public					34,007,304
			-	Expense			
				001-Salaries in Cash	270,192,234	270,192,234	253,179,842
				003-Other allowances in cash	26,254,064	26,254,064	1,583,000
				012-Internal travel 013-External travel	31,635,000	16,475,000	8,340,000
				014-Public Utilities	12,000,000 30,333,600	26,350,000 32,333,600	29,400,000 27,900,000
				015-Office supplies	11,881,098	8,981,098	590,500
				016-Medical supplies	3,600,000	3,600,000	8,640,000
				018-Education supplies	3,000,000	3,000,000	
				020-Acquisition of technical services	3,001,450	1,450	
				023-Other goods and services 024-Motor vehicle running expenses	2,620,000 100,401,240	2,620,000 87,001,240	79,168,800
			3-A	Assets	100, 101,240	51,501,270	7 0, 100,000
				001-Transport equipment	90,000,000	90,000,000	
				002-Machinery and equipment other than transport	12,000,000	7,000,000	
				equipment			
		1-Public In			596,918,686	573,808,686	408,802,142
		4-megm	-	Ethical Conduct Expense			
			Z-L	001-Salaries in Cash			9,744,516
				003-Other allowances in cash	56,000	56,000	80,000
				012-Internal travel			5,700,000
				014-Public Utilities			4,680,000
				015-Office supplies 024-Motor vehicle running expenses			690,150 19,754,100
		4-Integrity	and Eth	nical Conduct Total	56,000	56,000	40,648,766
	159-Publ			solution Total	596,974,686	573,864,686	638,466,108
	adquarters				1,144,203,018	1,446,771,455	1,389,772,474
004- R	_	nbudsman					
	u∠u-Ma	nagement	ana Su	pport Services			

Cost	Program Sub-	GFS Item	2023-24	2023-24	2024-25
Centre	program	nation and Communication Technology	Approved	Revised	Estimate
	1-11110111	2-Expense			
		001-Salaries in Cash	21,408,744	21,408,744	12,201,324
		003-Other allowances in cash	253,000	253,000	80,000
		012-Internal travel	1,860,000	1,860,000	120,000
		014-Public Utilities	1,980,000	2,980,000	
		015-Office supplies 023-Other goods and services	3,113,000 900,000	3,113,000 900,000	
		024-Motor vehicle running expenses	844,000	844,000	
		025-Routine Maintenance of Assets	3,380,900	4,380,900	
		119-Premiums	680,000	680,000	
		3-Assets			
		002-Machinery and equipment other than transport	530,075	530,075	400,000
	1-Informa	equipment tion and Communication Technology Total	34,949,719	36,949,719	12,801,324
		nistration	0 1,0 10,1 10	00,010,110	,00.,0
		2-Expense			
		001-Salaries in Cash			19,869,912
		003-Other allowances in cash			100,000
		012-Internal travel			940,000
		014-Public Utilities			2,520,000
		015-Office supplies 023-Other goods and services			4,130,000 1,200,000
		024-Motor vehicle running expenses			1,561,800
		025-Routine Maintenance of Assets			150,000
		3-Assets			,
		002-Machinery and equipment other than transport equipment			400,000
	7-Adminis	stration Total			30,871,712
	8-Finan	cial Management and Audit Services			
		2-Expense			
	٠ - :	012-Internal travel			1,380,000
		al Management and Audit Services Total			1,380,000
	9-Huma	n Resource Management 2-Expense			
		001-Salaries in Cash			15,559,140
		003-Other allowances in cash			100,000
		012-Internal travel			3,610,000
	9-Human	Resource Management Total			19,269,140
		nd Support Services Total	34,949,719	36,949,719	64,322,176
	159-Public Comp				
	3-Legal	Services			
		2-Expense 001-Salaries in Cash			13,252,272
		003-Other allowances in cash			160,000
	3-Legal S	ervices Total			13,412,272
	•	Investigations			, ,
		2-Expense			
		001-Salaries in Cash	73,376,196	73,376,196	23,807,652
		003-Other allowances in cash	655,000	655,000	320,000
		012-Internal travel	2,620,000	620,000	2,040,000
	1-Public I	024-Motor vehicle running expenses nvestigations Total	635,600 77,286,796	635,600 75,286,796	245,700
		ints Resolution Total	77,286,796 77,286,796	75,286,796	26,413,352 39,825,624
004- Red		Offices (Balaka) Total	112,236,515	112,236,515	104,147,800
	egional Ombudsman		,,-	,,-	
		and Support Services			
	1-Inform	nation and Communication Technology			
		2-Expense	40.400.007	40.400.00:	
		001-Salaries in Cash	13,433,004	13,433,004	
		003-Other allowances in cash 012-Internal travel	154,000 2,500,000	154,000 2,500,000	
		014-Public Utilities	600,000	600,000	
		015-Office supplies	6,300,000	6,300,000	
		017-Rentals	3,240,000	3,240,000	
		024-Motor vehicle running expenses	3,090,000	3,090,000	
		025-Routine Maintenance of Assets	1,812,000	1,812,000	
		3-Assets			

Recurrent	Details
-----------	----------------

Cost	Drogram.	Sub-	GES	Item	2023-24	2023-24	2024-25
Centre	Program	program	GI 3		Approved	Revised	Estimate
				002-Machinery and equipment other than transport equipment	400,000	400,000	
		1-Information 7-Adminis		Communication Technology Total	31,529,004	31,529,004	
			2-E	xpense			
				001-Salaries in Cash			14,155,200
				003-Other allowances in cash			160,000
				012-Internal travel 014-Public Utilities			405,000 1,200,000
				015-Office supplies			7,091,000
				017-Rentals			1,944,000
				024-Motor vehicle running expenses			2,500,000
				025-Routine Maintenance of Assets			1,670,000
		7-Administr	ation T				29,125,200
		8-Financia	al Man	agement and Audit Services			
			2-E	xpense			
				001-Salaries in Cash			12,201,324
				003-Other allowances in cash 012-Internal travel			80,000 450,000
		8-Financial	Manag	gement and Audit Services Total			12,731,324
		9-Human	Resou	ırce Management			
			2-E	xpense			
				001-Salaries in Cash			16,025,976
				003-Other allowances in cash			100,000
				012-Internal travel			2,970,000
				015-Office supplies 024-Motor vehicle running expenses			750,000
		0-Human R	ASOURC	ce Management Total			440,000 20,285,976
	020-Mana			port Services Total	31,529,004	31,529,004	62,142,500
		blic Compla			01,020,001	01,020,001	02,1-12,000
		3-Legal S					
		J	2-E	xpense			
				001-Salaries in Cash			19,869,912
				003-Other allowances in cash			100,000
		3-Legal Ser					19,969,912
		1-Public I					
			2-E	xpense	47 000 040	47 000 040	7 574 000
				001-Salaries in Cash 003-Other allowances in cash	47,808,816	47,808,816	7,574,280
				012-Internal travel	263,001 1,300,000	263,001 160,000	160,000 1,250,000
				024-Motor vehicle running expenses	178,403	178,403	1,230,000
		1-Public Inv	estiga	5 1	49,550,220	48,410,220	8,984,280
	159-Publ		_	solution Total	49,550,220	48,410,220	28,954,192
005- Reg				Lilongwe) Total	81,079,224	79,939,224	91,096,692
002- R	egional Or	nbusdman (Offices	s (Mzuzu)			
	020-Ma	_		pport Services			
		1-Informa		nd Communication Technology			
			2-E	xpense	6 000 400	6 000 400	
				001-Salaries in Cash 003-Other allowances in cash	6,989,196 80,000	6,989,196 80,000	
				012-Internal travel	810,000	535,000	
				014-Public Utilities	420,000	420,000	
				015-Office supplies	352,000	352,000	
			3-A	ssets	,	,	
				001-Transport equipment	60,000	60,000	
				002-Machinery and equipment other than transport	1,200,000	1,200,000	
				equipment			
				Communication Technology Total	9,911,196	9,636,196	
		7-Adminis					
			2-E	xpense			6 075 000
				001-Salaries in Cash 003-Other allowances in cash			6,875,388 160,000
				012-Internal travel			360,000
				014-Public Utilities			744,000
				015-Office supplies			3,756,800
				023-Other goods and services			200,000
				024-Motor vehicle running expenses			1,476,360
				025-Routine Maintenance of Assets			700,000
				119-Premiums			· -

Cost Centre	Program	Sub- program		Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-/	Assets 001-Transport equipment 002-Machinery and equipment other than transport equipment			60,000 1,200,000
		7-Administ 8-Financ		• •			15,532,548
			2-1	Expense 001-Salaries in Cash 003-Other allowances in cash			9,744,516 80,000
				012-Internal travel gement and Audit Services Total urce Management			960,000 10,784,516
				Expense 012-Internal travel 024-Motor vehicle running expenses			1,120,000
		agement an	d Sup	ce Management Total cort Services Total	9,911,196	9,636,196	218,720 1,338,720 27,655,784
	159-Pu	blic Compla 3-Legal S	Service				
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses			16,725,940 2,680,000 5,400,000 780,000 1,025,250
		3-Legal Se 1-Public		Total			26,611,190
			2-1	Expense 001-Salaries in Cash 003-Other allowances in cash	35,634,624	35,634,624	60,434,460
				012-Internal travel 014-Public Utilities	281,000 4,300,000 240,000	281,000 2,575,000 240,000	420,000
				015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	4,020,000 255,000 1,999,500	4,020,000 255,000 1,999,500	
	450 B 1 1	1-Public In		025-Routine Maintenance of Assets tions Total	1,000,000 47,730,124	1,000,000 46,005,124	60,854,460
002- Red				solution Total (Mzuzu) Total	47,730,124 57,641,320	46,005,124 55,641,320	87,465,650 115,121,434
	_			s (Blantyre)	,,		,
	020-Ma	_		pport Services			
		1-Informa		nd Communication Technology Expense			
			2-1	012-Internal travel	2,030,000	1,030,000	
				014-Public Utilities	244,992	244,992	
				015-Office supplies	3,139,421	3,139,421	
			3-4	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Assets	1,000,001 2,800,000	1,000,001 4,800,000	
				002-Machinery and equipment other than transport equipment	168,000	168,000	
		1-Informati 7-Admini	stratio		9,382,414	10,382,414	
			2- 1	Expense 001-Salaries in Cash 003-Other allowances in cash			6,740,580 80,000
				014-Public Utilities 015-Office supplies 023-Other goods and services			5,520,000 1,447,390 200,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			1,200,000 2,500,000
		7-Administ 8-Financ	ial Mar	Total nagement and Audit Services Expense			17,687,970
				001-Salaries in Cash 003-Other allowances in cash 012-Internal travel			12,201,324 100,000 400,000
				gement and Audit Services Total urce Management			12,701,324

Cost Program Sub- GFS Item Centre program	2023-24 Approved	2023-24 Revised	2024-25 Estimate
2-Expense			
012-Internal travel			200,000
9-Human Resource Management Total			200,000
020-Management and Support Services Total	9,382,414	10,382,414	30,589,294
159-Public Complaints Resolution			
3-Legal Services			
2-Expense			
001-Salaries in Cash			3,247,932
003-Other allowances in cash			80,000
3-Legal Services Total			3,327,932
1-Public Investigations			
2-Expense			
001-Salaries in Cash			74,437,680
003-Other allowances in cash			660,000
012-Internal travel	3,450,000	2,450,000	3,130,000
015-Office supplies	273,300	273,300	1,000,000
024-Motor vehicle running expenses	2,711,551	2,711,551	2,392,250
1-Public Investigations Total	6,434,851	5,434,851	81,619,930
159-Public Complaints Resolution Total	6,434,851	5,434,851	84,947,862
003- Regional Ombudsman Offices (Blantyre) Total	15,817,264	15,817,264	115,537,156
Grand Total	1,410,977,342	1,710,405,779	1,816,342,356

Vote 560

Malawi Law Commission

Recurrent	2024-25 Estimates
Personal Emoluments	560,482,868
Other Recurrent Transactions	558,728,000
	·
Total Recurrent	1,119,210,868
Development	
Development I	-
Development II	-
Total Development	-
Total Vote	1,119,210,868

st	ent De	Sub-	GFS	Item	2023-24	2023-24	2024-25
ntre		program	GFS	item	Approved	Revised	Estimate
11- He	adquarte:		and Sun	port Services			
	UZU-IVI			d Communication Technology			
				xpense			
				001-Salaries in Cash	17,357,004	17,357,004	18,298,287
				003-Other allowances in cash	135,000	135,000	1,150,000
				007-Other Allowances in Kind 009-Employers' pensions contribution			480,000
				010-Imputed Employers' pensions contribution	3,488,584	3,488,584	3,677,768
				012-Internal travel	690,000	690,000	550,000
				014-Public Utilities	504,000	504,000	1,200,000
				015-Office supplies			3,750,000
				016-Medical supplies	4,200,000	4,200,000	2,484,000
				019-Training expenses 023-Other goods and services	3,300,000 100,000	100,000	2,800,000 200,000
				024-Motor vehicle running expenses	184,320	184,320	341,750
				025-Routine Maintenance of Assets	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,- ,-	434,005
			3-A	ssets			
				002-Intellectual property products	0.440.074		3,000,000
				002-Machinery and equipment other than transport	8,413,071	11,713,071	3,800,000
		1-Informat	ion and (equipment Communication Technology Total	38,371,979	38,371,979	42,165,811
				toring and Evaluation	30,371,373	30,371,373	42,100,011
				xpense			
				012-Internal travel	7,770,000	7,770,000	7,279,313
				015-Office supplies	139,000	139,000	66,813
		O Diamaina	. 1100:40	024-Motor vehicle running expenses	768,000	768,000	1,913,800
		_	Cutting I	ring and Evaluation Total	8,677,000	8,677,000	9,259,926
		J-01033		xpense			
				012-Internal travel	14,186,785	14,186,785	14,959,284
				015-Office supplies	625,552	625,552	1,802,556
				024-Motor vehicle running expenses	904,320	904,320	
		3-Cross C 7-Admin	-	ues Iotal	15,716,657	15,716,657	16,761,840
		7-Aumin		xpense			
				001-Salaries in Cash	96,412,776	96,412,776	107,333,237
				003-Other allowances in cash	740,000	740,000	12,740,000
				007-Other Allowances in Kind			3,120,000
				009-Employers' pensions contribution	10.054.700	10.054.700	21,780,215
				010-Imputed Employers' pensions contribution 012-Internal travel	12,254,739 3,829,000	12,254,739 5,822,100	7 604 197
				013-External travel	8,836,261	8,003,931	7,694,187
				014-Public Utilities	24,272,618	26,835,118	19,941,751
				015-Office supplies	15,899,317	13,299,317	16,324,525
				016-Medical supplies	19,404,000	21,604,000	23,346,599
				019-Training expenses	5,700,000	1,200,000	3,200,000
				023-Other goods and services 024-Motor vehicle running expenses	14,832,000 39,792,000	17,332,000 39,792,000	9,020,000 47,543,312
				025-Routine Maintenance of Assets	7,668,654	8,207,884	16,200,000
				119-Premiums	15,600,000	23,250,715	15,600,000
			3-A	ssets			
				001-Land underlying buildings and structure	2,400,000	2,400,000	1,600,000
				002-Machinery and equipment other than transport	3,660,000	3,660,000	2,250,009
		7-Adminis	tration To	equipment otal	271,301,365	280,814,580	307,693,835
				gement and Audit Services	271,001,000	200,014,000	007,000,000
				xpense			
				001-Salaries in Cash	43,971,972	43,971,972	44,621,883
				003-Other allowances in cash	455,000	455,000	3,226,482
				007-Other Allowances in Kind			960,000
				009-Employers' pensions contribution 010-Imputed Employers' pensions contribution	8,837,927	8,837,927	8,968,552
				012-Internal travel	3,520,000	3,520,000	3,475,035
				013-External travel	2,498,050	1,600,000	, -,
				014-Public Utilities	960,000	2,060,000	1,920,000
				015-Office supplies	1,595,708	3,555,394	4,960,221
				040 14 11 11		44 40	100
				016-Medical supplies 019-Training expenses	8,400,000 6,236,443	11,400,000 1,144,942	10,320,000 3,760,032

Recur	rent Det	ails					
Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- H	e: 020-Ma	i 8-Financia	2-E	x 023-Other goods and services	1,120,000	1,120,000	2,000,000
				024-Motor vehicle running expenses	1,223,040	1,223,040	986,318
			3-A	ssets 002-Machinery and equipment other than transport	70 125	0	
				equipment	70,135	0	
		8-Financial N	Manage	ement and Audit Services Total	78,888,275	78,888,275	85,198,523
				ce Management	,,	,,	,,
			2-E	xpense			
				001-Salaries in Cash	77,133,000	77,133,000	85,487,133
				003-Other allowances in cash	715,000	715,000	5,640,000
				007-Other Allowances in Kind			3,000,000
				009-Employers' pensions contribution 010-Imputed Employers' pensions contribution	15,526,367	15,526,367	16,829,473
				012-Internal travel	1,587,000	5,115,000	1,845,000
				013-External travel	5,951,850	5,951,850	1,010,000
				014-Public Utilities	-, ,	-,,	4,260,000
				015-Office supplies	1,671,471	1,471,471	4,263,161
				016-Medical supplies	16,846,752	16,846,752	17,976,000
				019-Training expenses	3,328,000	-	1,371,000
				023-Other goods and services	1,500,000	1,500,000	1,800,000
		O Lluman Da		024-Motor vehicle running expenses	11,710,080	11,710,080	13,940,666
	020 Mana			e Management Total ort Services Total	135,969,520 548,924,796	135,969,520 558,438,011	156,412,432 617,492,367
		w Review	Supp	ort Services Total	340,324,730	330,430,011	017,432,307
	100 Lui	2-Civic Ed	ucation				
			2-E	xpense			
				001-Salaries in Cash	31,257,840	31,257,840	33,046,713
				003-Other allowances in cash	275,000	275,000	2,485,000
				007-Other Allowances in Kind			960,000
				009-Employers' pensions contribution	0.000.540	0.000.540	6,642,059
				010-Imputed Employers' pensions contribution 012-Internal travel	6,282,513 2,200,000	6,282,513 2,200,000	9 215 000
				013-External travel	5,962,500	900,000	8,215,000 7,985,000
				014-Public Utilities	855,000	855,000	1,710,000
				015-Office supplies	12,586,000	12,586,000	20,236,503
				016-Medical supplies	3,900,000	3,900,000	5,616,000
				019-Training expenses	4,000,000	-	4,600,000
				023-Other goods and services	400,000	400,000	400,000
				024-Motor vehicle running expenses	1,382,400	1,382,400	2,619,172
				025-Routine Maintenance of Assets	4,185,605	4,185,605	4,000,000
			3-A	ssets 002-Machinery and equipment other than transport	E 250 715	2,800,000	6,550,466
				equipment	5,250,715	2,800,000	0,550,400
		2-Civic Educ	cation 1	• •	78,537,574	67,024,359	105,065,913
		3-Law Res			. 0,00.,01	0.,02.,000	.00,000,0.0
			2-E	xpense			
				001-Salaries in Cash	9,243,672	9,243,672	13,475,715
				003-Other allowances in cash	110,000	110,000	1,120,000
				007-Other Allowances in Kind			480,000
				009-Employers' pensions contribution	1 057 006	1 057 006	2,708,484
				010-Imputed Employers' pensions contribution 014-Public Utilities	1,857,886 360,000	1,857,886 360,000	720,000
				015-Office supplies	4,348,000	1,348,000	720,000
				016-Medical supplies	1,392,000	1,392,000	1,403,000
				023-Other goods and services	100,000	100,000	100,000
			3-A	ssets			
				002-Machinery and equipment other than transport			4,393,519
				equipment			
		3-Law Resea		ervices Total	17,411,558	14,411,558	24,400,718
		1-Law Ref		vnana.			
			Z-E	xpense 001-Salaries in Cash	94,667,424	167,570,453	95,498,669
				003-Other allowances in cash	38,190,982	38,190,982	46,105,000
				007-Other Allowances in Kind	33,.30,002	33,.30,002	960,000
				009-Employers' pensions contribution			19,688,199
				010-Imputed Employers' pensions contribution	19,027,398	19,027,398	
				012-Internal travel	44,533,000	19,203,999	26,066,200
				013-External travel	8,556,000	30,508,803	34,322,845
				014-Public Utilities	3,480,000	8,480,000	11,240,000

Cost Centre	Program	Sub- program	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
001- He	160-Lav	1-Law Refe	2-Ex	015-Office supplies	30,430,437	26,755,437	23,874,257
				016-Medical supplies	15,010,752	21,010,752	23,594,400
				019-Training expenses	12,500,000	4,222,197	
				020-Acquisition of technical services	17,037,000	11,037,000	7,875,000
				023-Other goods and services	11,150,000	9,150,000	11,096,100
				024-Motor vehicle running expenses	36,038,402	36,038,402	45,931,200
				025-Routine Maintenance of Assets	26,000,000	26,000,000	26,000,000
1-Law Reform Total					356,621,395	417,195,423	372,251,870
160-Law Review Total					452,570,527	498,631,340	501,718,501
001- Head	lquarters 1	「otal			1,001,495,323	1,057,069,351	1,119,210,868
Grand Tot	tal				1,001,495,323	1,057,069,351	1,119,210,868