

Malawi Government

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

Detailed Estimates

Vol. 3 (Votes 320 - 560)

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

Detailed Estimates

Votes 320 - 560

Recurrent Estimates

	urreni	t Details	(Votes 32	2U - t	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	L	m			Approved		Estimate
320		<u>ry of Gende</u> Headquarte		/ Deve	opment and Social Welfare			
	001-1		rs agement and	Sunnor	t Services			
		OZO Mana			d Communication Technology			
					pense			
					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	6,237,054	9,100,000
					014-Public Utilities 015-Office supplies	432,000 1,400,000	432,000 1,400,000	433,000
					024-Motor vehicle running expenses	7,393,000	2,570,000	2,315,000 11,842,000
				2-Exp	ense Total	51,212,342	46,376,396	23,690,000
				Z EAP	100	01,212,012	40,070,000	20,000,000
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	1,525,000	1,525,000	14,710,000
				3-Ass	ets Total	1,525,000	1,525,000	14,710,000
			1-Informatio	n and	Communication Technology Total	52,737,342	47,901,396	38,400,000
			0 Dlamain		itoring and Evaluation			
			2-Planning		pense			
				2-6/	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	8,210,000	25,100,000
					013-External travel	6,500,000	9,595,000	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
				0.5	119-Premiums	400,000	400,000	70 000 000
				2-Exp	ense Total	151,615,254	143,949,254	70,000,000
				2 /	esets			
				3-A:	002-Machinery and equipment other than transport equipment	2,100,000	2,100,000	
				3-Ass	ets Total	2,100,000	2,100,000	
							_,,	
			2-Planning,	Monito	oring and Evaluation Total	153,715,254	146,049,254	70,000,000
			3-Cross C					
				2-E	pense			
					001-Salaries in Cash	26,998,095	26,998,095	
				0 5	003-Other allowances in cash	400,000	400,000	
				∠-Exp	ense Total	27,398,095	27,398,095	
			3-Cross Cut	tina le	sues Total	27,398,095	27,398,095	
			0-01033 Out	ting is	sucs Total	27,030,030	27,030,030	
			7-Adminis	tration				
					pense			
					001-Salaries in Cash	307,674,946	6,816,294,290	768,252,885
					003-Other allowances in cash	3,545,000	3,545,000	739,613,770
					012-Internal travel	46,850,000	38,366,000	90,745,000
	 	ļ			013-External travel	51,600,000	36,825,534	62,000,000
 				-	014-Public Utilities 015-Office supplies	53,852,000 29,900,000	40,272,000 22,500,000	46,000,000 40,135,000
-				-	019-Training expenses	29,900,000	۷۷٫۵۵۵٫۵۵۵	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	17,770,000	15,200,000
					024-Motor vehicle running expenses	. ,,-50	39,533,888	83,060,000
					024-Wotor Verlicie running expenses	86,900,000	33,333,000	
					025-Routine Maintenance of Assets	86,900,000 61,800,240	43,016,511	72,660,000
					025-Routine Maintenance of Assets 119-Premiums	61,800,240 47,060,000	43,016,511 42,919,388	72,660,000 39,000,000
				2-Exp	025-Routine Maintenance of Assets	61,800,240	43,016,511	
					025-Routine Maintenance of Assets 119-Premiums ense Total	61,800,240 47,060,000	43,016,511 42,919,388	72,660,000 39,000,000
					025-Routine Maintenance of Assets 119-Premiums ense Total essets	61,800,240 47,060,000 711,602,386	43,016,511 42,919,388	72,660,000 39,000,000 1,968,166,655
					025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Materials and supplies	61,800,240 47,060,000 711,602,386 7,195,272	43,016,511 42,919,388 7,105,192,811	72,660,000 39,000,000
					025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Materials and supplies 001-Transport equipment	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000	43,016,511 42,919,388 7,105,192,811 - 101,000,000	72,660,000 39,000,000 1,968,166,655 1,000,000
				3-A:	025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000	43,016,511 42,919,388 7,105,192,811 - 101,000,000 11,900,000	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000
				3-A:	025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Materials and supplies 001-Transport equipment	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000	43,016,511 42,919,388 7,105,192,811 - 101,000,000	72,660,000 39,000,000 1,968,166,655 1,000,000
			7-Administr	3-Ass	025-Routine Maintenance of Assets 119-Premiums ense Total sets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000	43,016,511 42,919,388 7,105,192,811 - 101,000,000 11,900,000	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000
			7-Administr	3-Ass	025-Routine Maintenance of Assets 119-Premiums ense Total sets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272	43,016,511 42,919,388 7,105,192,811 - 101,000,000 11,900,000 112,900,000	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000 12,500,000
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal gement and Audit Services	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272	43,016,511 42,919,388 7,105,192,811 - 101,000,000 11,900,000 112,900,000	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000 12,500,000
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total sets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal agement and Audit Services pense	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272 840,697,658	43,016,511 42,919,388 7,105,192,811 - - 101,000,000 11,900,000 112,900,000 7,218,092,811	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000 12,500,000
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total sets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal cotal segment and Audit Services spense 001-Salaries in Cash	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272 840,697,658	43,016,511 42,919,388 7,105,192,811 - 101,000,000 11,900,000 112,900,000 7,218,092,811	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000 12,500,000
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal gement and Audit Services cpense 001-Salaries in Cash 003-Other allowances in cash	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272 840,697,658 94,316,297 1,296,000	43,016,511 42,919,388 7,105,192,811 	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000 12,500,000 1,980,666,655
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal otal otal otal otal 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272 840,697,658 94,316,297 1,296,000 26,340,000	43,016,511 42,919,388 7,105,192,811 	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000 12,500,000 1,980,666,655
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total sests 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal agement and Audit Services opense 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 015-Office supplies	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272 840,697,658 94,316,297 1,296,000	43,016,511 42,919,388 7,105,192,811 	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000 12,500,000 1,980,666,655
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total sets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal segment and Audit Services spense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 015-Office supplies 018-Education supplies	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272 840,697,658 94,316,297 1,296,000 26,340,000 4,900,000	43,016,511 42,919,388 7,105,192,811 101,000,000 11,900,000 112,900,000 7,218,092,811 94,316,297 1,296,000 16,449,000 4,748,795	72,660,000 39,000,000 1,968,166,655 1,000,000 12,500,000 1,980,666,655 18,400,000 4,349,300 800,000
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total sets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal segement and Audit Services spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 016-Gradien supplies 018-Education supplies 019-Training expenses	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272 840,697,658 94,316,297 1,296,000 26,340,000 4,900,000 2,000,000	43,016,511 42,919,388 7,105,192,811 	72,660,000 39,000,000 1,968,166,655 1,000,000 11,500,000 12,500,000 1,980,666,655 18,400,000 4,349,300 800,000 6,640,000
				3-Ass ation 1	025-Routine Maintenance of Assets 119-Premiums ense Total sets 001-Materials and supplies 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal segment and Audit Services spense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 015-Office supplies 018-Education supplies	61,800,240 47,060,000 711,602,386 7,195,272 110,000,000 11,900,000 129,095,272 840,697,658 94,316,297 1,296,000 26,340,000 4,900,000	43,016,511 42,919,388 7,105,192,811 101,000,000 11,900,000 112,900,000 7,218,092,811 94,316,297 1,296,000 16,449,000 4,748,795	72,660,000 39,000,000 1,968,166,655 1,000,000 12,500,000 1,980,666,655 18,400,000 4,349,300 800,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			8-Financial N		ement and Audit Services			
				3-A:	ssets			
					001-Materials and supplies	6 700 000	245 200	300,000
				2 100	002-Machinery and equipment other than transport equipment ets Total	6,700,000 6,700,000	245,398 245,398	2,000,000 2,300,000
				3-ASS	ets Total	0,700,000	240,390	2,300,000
			8-Financial	Manag	ement and Audit Services Total	143,612,297	123,403,490	44,400,000
			o i ilialiolal	liunug	Chieff and Addit Colvidor Fotal	140,012,201	120,400,400	44,400,000
			9-Human	Resou	rce Management			
					pense			
					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	27,975,000
					013-External travel	3,500,000	3,500,000	4,700,000
					015-Office supplies	4,450,000	850,000	13,050,000
					019-Training expenses	2,500,000	2,500,000	8,600,000
					024-Motor vehicle running expenses	1,975,000	1,952,000	3,900,000
				2-Exp	ense Total	98,394,412	94,771,412	58,225,000
				3-A	ssets	0.750.000	0.450.000	4 775 000
					002-Machinery and equipment other than transport equipment	6,750,000	3,150,000	1,775,000
				ర-Ass	ets Total	6,750,000	3,150,000	1,775,000
			0 Human D	L	 e Management Total	405 444 440	97.921.412	60 000 000
			∌-⊓uman Ke	sourc	e management rotal	105,144,412	97,921,412	60,000,000
		020 Mana~	ement and Co	Innort (L Services Total	1,323,305,057	7,660,766,457	2,193,466,655
		∪∠∪-ivianag	emeni and St	ιρροιι (DEL VICES TUIAI	1,323,305,05/	1,000,100,45/	۷, ۱۶۵,400,005
		127 Conc	lor Equality a	nd Wa	nen Empowerment			
		ior-Geno			men Empowerment	+		
			1-440111611		koense			
				Z-L/	001-Salaries in Cash	75,792,450	75,792,450	58,068,218
					003-Other allowances in cash	561,000	561.000	11,689,774
					012-Internal travel	37.455.000	33,055,000	26,630,000
					013-External travel	5,340,000	7,340,000	9,220,000
					014-Public Utilities	1,112,000	3,512,000	200,000
					015-Office supplies	2,100,000	2,100,000	200,000
					023-Other goods and services	300,000	300,000	,
					024-Motor vehicle running expenses	8,300,000	7,702,000	10,000,000
					025-Routine Maintenance of Assets	2,093,000	2,093,000	3,750,000
				2-Exp	ense Total	133,053,450	132,455,450	119,757,992
				3-A:	ssets			
					001-Transport equipment	83,737,974	42,420,000	
					002-Machinery and equipment other than transport equipment	300,000	300,000	
				3-Ass	ets Total	84,037,974	42,720,000	
			1-Women E	conom	ic Empowerment Total	217,091,424	175,175,450	119,757,992
			2-Women		tics and Decision Making			
				2-E	kpense	05.000.000	44 705 000	00 000 000
					012-Internal travel	35,600,000	11,765,000	28,330,000
					013-External travel	5,088,000	3,508,000	7,120,000
					014-Public Utilities	432,000 1.180.000	432,000	200,000 600.000
					015-Office supplies 024-Motor vehicle running expenses	1,180,000	1,180,000 12,549,000	10,000,000
					025-Routine Maintenance of Assets	2,000,000	2,000,000	3,750,000
				2-Evn	ense Total	57,000,000	31,434,000	50,000,000
				×b	5,155 , 53MI	37,000,000	01,704,000	50,000,000
			2-Women in	Politi	s and Decision Making Total	57.000.000	31,434,000	50,000,000
				· Ontil		3.,500,000	51,-54,000	55,550,550
			3-Gender	Mains	reaming			
					pense			
					001-Salaries in Cash			57,293,340
					003-Other allowances in cash			487,500
					012-Internal travel	25,844,000	25,844,000	24,595,040
					013-External travel	13,720,000	13,720,000	10,000,000
					014-Public Utilities	848,000	848,000	450,000
					015-Office supplies	1,600,000	-	1,800,000
					024-Motor vehicle running expenses	13,575,000	6,414,000	9,404,960
			ļ		025-Routine Maintenance of Assets			3,750,000
				2-Exp	ense Total	55,587,000	46,826,000	107,780,840
				_				
				3-A	ssets			
				0 1	002-Machinery and equipment other than transport equipment	1,413,000	1,413,000	
				3-Ass	ets Total	1,413,000	1,413,000	
					and a Tatal		40.000.000	407 700 0 : -
			ა-Gender M	ainstre	eaming Total	57,000,000	48,239,000	107,780,840
—			4.0	Dari '	Violence			
			4-Gender					
			1	∠-⊑	onese 012-Internal travel	26,410,000	16,560,000	26,280,000
			l		VIZ-miomai travei	20,410,000	10,000,000	20,200,000

Vote					560)			
		_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 4-Gender	2-F	013-External travel	Approved 8,000,000	4,069,800	Estimate
			4 Condo		014-Public Utilities	235,000	-	100,000
					015-Office supplies	700,000	700,000	16,870,000
					023-Other goods and services	2,639,000	39,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	14,190,000 2,000,000	9,222,000 2,000,000	3,750,000
				2-Exp	ense Total	54,174,000	32,590,800	47,000,000
					100 100	01,111,000	02,000,000	11,000,000
				3-A:	ssets			
				<u>.</u>	002-Machinery and equipment other than transport equipment	2,826,000	2,626,300	3,000,000
				3-Ass	ets Total T	2,826,000	2,626,300	3,000,000
			4-Gender B	ased V	l 'iolence Total	57,000,000	35,217,100	50,000,000
			4 Condo D	1	Total Total	07,000,000	00,211,100	00,000,000
		137-Gende	r Equality and	Wome	en Empowerment Total	388,091,424	290,065,550	327,538,832
				<u> </u>				
		138-Com	munity Devel					
			1-Adult LI		and Education xpense			
				Z-L.	001-Salaries in Cash	54,103,644	54,103,644	
					003-Other allowances in cash	419,000	419,000	
				2-Exp	ense Total	54,522,644	54,522,644	
			1-Adult Lite	racy a	nd Education Total	54,522,644	54,522,644	
			2-Commu	nity M	l obilization and Capacity Building			
			2-001111110		xpense			
					001-Salaries in Cash	183,607,750	183,607,750	
					003-Other allowances in cash	4,658,824	4,658,824	
				2-Exp	ense Total	188,266,574	188,266,574	
			2 Communi	tı Mak	l ilization and Capacity Building Total	400 2CC E74	400 DCC E74	
			2-Communi	ty WOL	Inization and Capacity Building Total	188,266,574	188,266,574	
			3-Resilien	ce. Liv	relihoods, Nutrition and HIV and AIDS			
					xpense			
					001-Salaries in Cash	52,120,932	52,120,932	
				0.5	003-Other allowances in cash	352,000	352,000	
				2-Exp	ense Total I	52,472,932	52,472,932	
			3-Resilience	e. Live	l lihoods, Nutrition and HIV and AIDS Total	52,472,932	52,472,932	
							,	
		138-Comm	unity Develop		Total	295,262,150	295,262,150	
			unity Develop	ment ⁻			,	
			unity Develop al Protection	ment and De	evelopment		,	
			unity Develop al Protection	ment and Deand Ch	evelopment ild Welfare Services xpense	295,262,150	295,262,150	
			unity Develop al Protection	ment and Deand Ch	evelopment iild Welfare Services xpense 001-Salaries in Cash	295,262,150	295,262,150	20,653,326
			unity Develop al Protection	ment and Deand Ch	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash	295,262,150 295,262,150 100,741,358 715,000	295,262,150 295,262,150 100,741,358 715,000	41,327,234
			unity Develop al Protection	ment and Deand Ch	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	295,262,150	295,262,150	41,327,234 18,510,000
			unity Develop al Protection	ment and Deand Ch	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	295,262,150 100,741,358 715,000 37,300,000	295,262,150 100,741,358 715,000 24,250,000	41,327,234 18,510,000 22,000,000
			unity Develop al Protection	ment and Deand Ch	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	295,262,150 295,262,150 100,741,358 715,000	295,262,150 295,262,150 100,741,358 715,000	41,327,234 18,510,000
			unity Develop al Protection	ment and Deand Ch	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000	295,262,150 100,741,358 715,000 24,250,000 3,250,000 13,143,000 6,000,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000
			unity Develop al Protection	ment and Deand Ch	evelopment iild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000	295,262,150 100,741,358 715,000 24,250,000 3,250,000 13,143,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000
			unity Develop al Protection	ment and Deand Ch 2-E:	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000	295,262,150 100,741,358 715,000 24,250,000 3,250,000 13,143,000 6,000,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000
			unity Develop al Protection	ment and Deand Ch 2-E:	illid Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000
			unity Develop al Protection	ment and Deand Ch 2-E:	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000	295,262,150 100,741,358 715,000 24,250,000 3,250,000 13,143,000 6,000,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560
			unity Develop al Protection	ment and Deand Ch 2-E:	illid Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560
			al Protection 1-Family a	and Deand Chand Ch	illid Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	295,262,150 100,741,358 715,000 37,300,000 13,300,000 6,000,000 161,306,358 56,000,000 56,000,000	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 56,000,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000
			al Protection 1-Family a	and Deand Chand Ch	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sests 001-Transport equipment 002-Machinery and equipment other than transport equipment	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560
			unity Develop al Protection 1-Family a	ment and Deand Ch	evelopment iild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	295,262,150 100,741,358 715,000 37,300,000 13,300,000 6,000,000 161,306,358 56,000,000 56,000,000	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 56,000,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000
			unity Develop al Protection 1-Family a	ment and De and Children and Second Children a	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total twelfare Services Total Rehabilitation Services	295,262,150 100,741,358 715,000 37,300,000 13,300,000 6,000,000 161,306,358 56,000,000 56,000,000	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 56,000,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000
			unity Develop al Protection 1-Family a	ment and De and Children and Second Children a	Excelopment illd Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total I Welfare Services Total Rehabilitation Services xpense	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 56,000,000 217,306,358	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 121,980,560
			unity Develop al Protection 1-Family a	ment and De and Children and Second Children a	evelopment iild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment total Welfare Services Total Rehabilitation Services xpense 001-Salaries in Cash	295,262,150 100,741,358 715,000 37,300,000 13,300,000 6,000,000 161,306,358 56,000,000 56,000,000	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 56,000,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000
			unity Develop al Protection 1-Family a	ment and De and Children and Second Children a	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Welfare Services Total Rehabilitation Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 217,306,358 305,711,033 3,924,000 45,075,000	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358 305,711,033 3,924,000 37,075,000	41,327,234 18,510,000 22,000,000 3,030,000 4,500,000 118,980,560 3,000,000 3,000,000 121,980,560
			unity Develop al Protection 1-Family a	ment and De and Children and Second Children a	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total d Welfare Services Total Rehabilitation Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	295,262,150 100,741,358	295,262,150 100,741,358	41,327,234 18,510,000 22,000,000 3,030,000 4,500,000 418,980,560 3,000,000 3,000,000 121,980,560 34,857,976 255,000 20,455,200
			unity Develop al Protection 1-Family a	ment and De and Children and Second Children a	evelopment iild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Welfare Services Total Rehabilitation Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 217,306,358 305,711,033 3,924,000 45,075,000 25,216,000 1,089,000	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358 305,711,033 3,924,000 37,075,000 19,266,600 1,089,000	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 121,980,560 34,857,976 255,000 20,455,200 8,496,000
			unity Develop al Protection 1-Family a	ment and De and Children and Second Children a	evelopment iild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Welfare Services Total Rehabilitation Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies	295,262,150 100,741,358	295,262,150 100,741,358	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 121,980,560 34,857,976 255,000 20,455,200 8,496,000 2,875,000
			unity Develop al Protection 1-Family a	ment and De and Children and Second Children a	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 217,306,358 305,711,033 3,924,000 45,075,000 25,216,000 1,089,000 8,930,000	295,262,150 100,741,358	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 121,980,560 34,857,976 255,000 20,455,200 8,496,000 2,875,000 1,905,000
			unity Develop al Protection 1-Family a	ment and De and Chi 2-E.	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Welfare Services Total Rehabilitation Services xpense 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 016-Medical supplies 024-Motor vehicle running expenses	295,262,150 100,741,358	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358 305,711,033 3,924,000 37,075,000 19,266,600 1,089,000 8,930,000 10,791,946	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 121,980,560 34,857,976 255,000 20,455,200 8,496,000 1,905,000 12,268,800
			unity Develop al Protection 1-Family a	ment and De and Chi 2-E.	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 217,306,358 305,711,033 3,924,000 45,075,000 25,216,000 1,089,000 8,930,000	295,262,150 100,741,358	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 121,980,560 34,857,976 255,000 20,455,200 8,496,000 2,875,000 1,905,000 12,268,800
			al Protection 1-Family a 1-Family an 2-Probatio	ment and De cand Children and De cand Children and Childr	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Welfare Services Total Rehabilitation Services xpense 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 016-Medical supplies 024-Motor vehicle running expenses	295,262,150 100,741,358	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358 305,711,033 3,924,000 37,075,000 19,266,600 1,089,000 8,930,000 10,791,946	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 3,000,000 20,455,200 8,496,000 2,875,000 1,905,000 12,268,800 81,112,976
			1-Family a 1-Family a 2-Probation	ment and De land Chi 2-E. 2-Exp and R 2-Exp and R	evelopment ild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total 1 Welfare Services Total 1 Welfare Services Total 1 Welfare Services Total 1 O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor Services Total 018-Medical supplies 024-Motor vehicle running expenses 019-Medical Services Total	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 217,306,358 305,711,033 3,924,000 45,075,000 25,216,000 1,089,000 8,930,000 11,920,000 401,865,033	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358 305,711,033 3,924,000 37,075,000 19,266,600 1,089,000 8,930,000 10,791,946 386,787,579	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 121,980,560 34,857,976 255,000 20,455,200 8,496,000 2,875,000 1,905,000
			1-Family a 1-Family a 2-Probation	ment and De and Child 2-Exp 3-As 3-As 3-As and R 2-Exp and R 2-Exp and R	ilid Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total twelfare Services Total Rehabilitation Services xpense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-External fravel 019-External frave	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 217,306,358 305,711,033 3,924,000 45,075,000 25,216,000 1,089,000 8,930,000 11,920,000 401,865,033	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358 305,711,033 3,924,000 37,075,000 19,266,600 1,089,000 8,930,000 10,791,946 386,787,579	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 3,000,000 20,455,200 8,496,000 2,875,000 1,905,000 12,268,800 81,112,976
			1-Family a 1-Family a 2-Probation	ment and De and Child 2-Exp 3-As 3-As 3-As and R 2-Exp and R 2-Exp and R	evelopment iild Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Welfare Services Total Rehabilitation Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses ense Total internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ense Total internal travel chabilitation Services Total	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 217,306,358 305,711,033 3,924,000 45,075,000 25,216,000 1,089,000 8,930,000 11,920,000 401,865,033 401,865,033	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358 305,711,033 3,924,000 37,075,000 19,266,600 1,089,000 8,930,000 10,791,946 386,787,579 386,787,579	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 3,000,000 20,455,200 8,496,000 2,875,000 1,905,000 12,268,800 81,112,976
			1-Family a 1-Family a 2-Probation	ment and De and Child 2-Exp 3-As 3-As 3-As and R 2-Exp and R 2-Exp and R	ilid Welfare Services xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total twelfare Services Total Rehabilitation Services xpense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-External fravel 019-External frave	295,262,150 100,741,358 715,000 37,300,000 3,250,000 13,300,000 6,000,000 161,306,358 56,000,000 217,306,358 305,711,033 3,924,000 45,075,000 25,216,000 1,089,000 8,930,000 11,920,000 401,865,033	295,262,150 100,741,358 715,000 24,250,000 13,143,000 6,000,000 148,099,358 56,000,000 204,099,358 305,711,033 3,924,000 37,075,000 19,266,600 1,089,000 8,930,000 10,791,946 386,787,579	41,327,234 18,510,000 22,000,000 3,030,000 8,960,000 4,500,000 118,980,560 3,000,000 3,000,000 3,000,000 20,455,200 8,496,000 2,875,000 1,905,000 12,268,800 81,112,976

	urrem	t Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m O Discobillo I	4		Approved		Estimate
			3-Disability N			00 000 405	00.000.405	
			3-DISABIlity	wains	treaming Total I	98,986,165	98,986,165	
			5-Social C	Cash Ti	ransfer Program			
			0 000		xpense			
					001-Salaries in Cash			86,975,640
					003-Other allowances in cash			705,000
					012-Internal travel	175,990,500	112,613,900	200,000,000
					013-External travel	19,000,000	31,099,360	57,200,000
					015-Office supplies	8,900,000	4,164,500	27,500,000
					019-Training expenses	200 000	202.222	30,000,000
	1				023-Other goods and services	600,000	600,000 39,993,500	110 000 000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	43,509,500 20,000,000	20,000,000	110,000,000 40,000,000
					094-Social Security Benefits in Cash [GFS]	2,500,000,000	2,709,780,000	3,600,000,000
					119-Premiums	2,000,000,000	2,703,700,000	70,000,000
				2-Exp	ense Total	2,768,000,000	2,918,251,260	4,222,380,640
						_,: ==,:==,===,===	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	32,000,000	26,000,000	24,000,000
				3-Ass	ets Total	32,000,000	26,000,000	24,000,000
			5-Social Cas	sh Trai	nsfer Program Total	2,800,000,000	2,944,251,260	4,246,380,640
	<u> </u>	100 0		<u> </u>	<u> </u>	0	0.054.45	
	1	139- Social	Protection ar	nd Deve	elopment Total T	3,518,157,557	3,634,124,363	4,449,474,176
	-	140 Chill	Dovolor	t 02-1 5	Protection	+		
		140-Child	Developmen		rotection nd Protection Services			
	1		r-Chila Ki		nd Protection Services xpense	+		
				2-6	001-Salaries in Cash			51,137,832
					003-Other allowances in cash			428,750
					012-Internal travel	119,195,000	76,714,755	34,680,000
					013-External travel	40,600,000	48,573,238	55,300,000
					014-Public Utilities	3,800,000	800,000	,,
					015-Office supplies	14,017,658	13,017,658	4,025,000
					017-Rentals	7,200,000	3,000,000	
					023-Other goods and services	16,235,000	535,000	
					024-Motor vehicle running expenses	29,750,000	15,158,520	25,995,000
					025-Routine Maintenance of Assets	12,000,000	12,000,000	
					084-Current grants to Extra-Budgetary Units			200,000,000
					119-Premiums	930,000	930,000	
				2-Exp	ense Total	243,727,658	170,729,171	371,566,582
				3-A	ssets			
	1			0.4	002-Machinery and equipment other than transport equipment		•	
	-			3-Ass	ets Total T		-	
			1-Child Pigl	nte and	I Protection Services Total	243,727,658	170,729,171	371,566,582
			1-Cilia Kigi	its and		243,727,030	170,723,171	37 1,300,302
			2-Early Ch	nildhoo	od Development			
					xpense			
					001-Salaries in Cash	74,254,769	74,254,769	
					003-Other allowances in cash	480,500,000	480,500,000	
					012-Internal travel	208,600,000	132,141,543	59,900,000
					013-External travel	38,000,000	61,178,233	66,500,000
					015-Office supplies	31,300,000	15,802,781	7,550,000
					016-Medical supplies			200,000
	1			<u> </u>	018-Education supplies	120,000,000	-	116,000,000
	1				022-Food and rations	10		4,500,000
				 	023-Other goods and services	16,596,800		45.050.055
	-			 	024-Motor vehicle running expenses	38,337,600	30,371,435	15,350,000
	-			2 [092-Capital grant to Local Government	452,316,000 1,459,905,169	310,844,546	480,000,000
	1			∠-⊏xp	ense Total I	1,409,900,169	1,105,093,307	750,000,000
	1			3-4	I ssets			
	1			J-A:	002-Machinery and equipment other than transport equipment	1	-	
	1			3-Ass	ets Total		-	
				5 . 100				
	1		2-Early Chil	dhood	Development Total	1,459,905,169	1,105,093,307	750,000,000
			,			,,,	,,,	,-20,000
			3-Parentir	ng Serv	vices			
					xpense			
					012-Internal travel	23,400,000	18,000,000	42,416,000
					015-Office supplies	1,700,000	1,700,000	1,860,000
					023-Other goods and services	5,000,000		
					024-Motor vehicle running expenses	12,000,000	2,466,000	15,724,000
					025-Routine Maintenance of Assets	7,900,000	-	
				2-Exp	ense Total	50,000,000	22,166,000	60,000,000
	1	1	1	1				
			3-Parenting	Service	es Total	50,000,000	22,166,000	60,000,000

001-Headquarters Total			(Votes 3					
001-14 (40-Chair Development and Protection Total 1,161			Subprogra	GFS	Item		2023-24 Revised	
001-Neadquarters Total	Centre	440 Ohild F	m		As ation Tabel		4 007 000 470	
055 Magomer Community Development Coll	00 I- H	e 140-Child L	Jevelopment a	and Pro	Diection Total	1,753,032,827	1,297,988,478	1,181,566,582
055 Magomer Community Development Coll	001- H	eadquarters	Total			7,278,449,015	13,178,206,998	8,152,046,245
QQ-Management and Support Services								, ,
T.Administration Separate Color Se	005-							
2-Experience 1614-Pubble Utilities 15,		020-Mana						
Community Development Colf Total 17.000.000 109.285.764 119. 115. 1			/-Adminis					
2-Expenses Total 15.				Z-L				15,800,000
138-Community Development 15				2-Ехр				15,800,000
138-Community Development 15								
138-Community Mobilization and Capacity Building			7-Administr	ation 1	<u>[otal </u>			15,800,000
138-Community Development 2-Community Mobilization and Capacity Building 2-Community Mobilization and Capacity Building 39 500 000 39 500 000 38 500		020 Manag	lement and Si	Innort '	 Services Total			15,800,000
2-Community Mobilization and Capacity Building		020-ivialiay	lement and St	ірроп .	Services rotal			13,000,000
Carbinetimal travel		138-Com	munity Devel	opmen				
			2-Commu					
013-Scheme travel				2-E				
	_	+						38,520,000 5,800,000
015-0ffice supplies								6,660,000
018-Education supplies 2,100,000 2,100,000 8.			1					18,634,000
022-Foot and rations 600,000 600,000 11,420,000 12, 205-Routine Maintenance of Assets 21,810,000 11,420,000 12, 21,810,000 14,1420,000 12, 21,810,000 14,1420,000 10,225,764 119, 22-Expense Total 117,000,000 109,285,764 119, 22-Community Mobilization and Capacity Building Total 117,000,000 109,285,764 119, 138-Community Development Total 117,000,000 109,285,764 119, 138-Community Development Coll Total 117,000,000 109,285,764 119, 138-Community Development Coll Total 117,000,000 109,285,764 119, 100,5-Magomero Community Development Coll Total 117,000,000 109,285,764 134, 100,5-Magomero Community Development Coll Total 117,000,000 109,285,764 134, 100,5-Magomero Community Development Coll Total 117,000,000 109,285,764 134, 100,5-Magomero Community Development Coll Total 177,000,000 109,285,764 134, 134, 134, 134, 134, 134, 134, 134,								5,000,000
D02-Motor vehicle running expenses								8,156,000
1025-Routine Maintenance of Assets		 		ļ				430,000
119-Premiums	_	-	-					12,000,000 22,150,000
2-Expense Total								1,650,000
2-Community Mobilization and Capacity Building Total			1	2-Exp				119,000,000
138-Community Development Total 117,000,000 109,285,764 119,								,
005- Magomero Community Development Coll Total			2-Communi	ty Mot	ilization and Capacity Building Total	117,000,000	109,285,764	119,000,000
105- Magomero Community Development Coll Total	_	100.0	<u> </u>	L	T-t-t	447.000.000	400 005 704	110 000 000
008-Mpenba Boys Home		138-Comm	unity Develop	ment	iotai T	117,000,000	109,285,764	119,000,000
008-Mpenba Boys Home	005- M	agomero Co	ommunity De	velopr	nent Coll Total	117.000.000	109.285.764	134,800,000
020-Management and Support Services						, ,	,,	,,,,,,
7-Administration 2-Expense	006-							
2-Expense	_	020-Mana						
			7-Adminis					
2-Expense Total 5, 7-Administration Total 5, 139-Social Protection and Development 2-Probation and Rehabilitation Services 1012-Internal travel 10,350,000 9,215,000 5, 1014-Public Utilities 12,000,000 12,000,000 1, 1016-Medical supplies 980,000 990,000 1, 1016-Medical supplies 1,404,000 1,404,000 1, 1,000,000 1, 1,000,000 1, 1,				Z-E				5,800,000
				2-Exp				5,800,000
139- Social Protection and Development 139- Social Protection and Development 139- Social Protection and Development 2-Probation and Rehabilitation Services 2-Expense 1012-Internal travel 10,350,000 9,215,000 5,								,
139-Social Protection and Development			7-Administr	ation 1	Total			5,800,000
139-Social Protection and Development		000 14	1		L Tabel			F 000 000
2-Probation and Rehabilitation Services		020-Manag	ement and St	Jpport :	Services Total			5,800,000
2-Probation and Rehabilitation Services		139- Soci	ial Protection	and De	evelopment			
012-Internal travel		100 000						
014-Public Utilities				2-E				
015-Office supplies 980,000 980,000 1,								5,000,000
								1,100,000
018-Education supplies 15,363,600 10,363,600 2 021-Agricultural Inputs 15,362,400 20,362,400 15, 022-Food and rations 15,362,400 20,362,400 15, 024-Motor vehicle running expenses 5,140,000 4,079,000 2, 025-Routine Maintenance of Assets 2,950,000 6,350,000 4, 119-Premiums 500,000 100,000 2-Expense Total 64,050,000 64,854,000 34,	+	-	 	 				1,900,000 1,000,000
021-Agricultural Inputs	+	+	 	 		, , , , , , , , , , , , , , , , , , , ,	, . ,	2,000,000
022-Food and rations	+	1		1		10,000,000	10,000,000	1,000,000
025-Routine Maintenance of Assets 2,950,000 6,350,000 4, 119-Premiums 500,000 100,000 34,						15,362,400		15,800,000
119-Premiums 500,000 100,000 34,								2,000,000
2-Expense Total 64,050,000 64,854,000 34,	1	1		<u> </u>				4,000,000
3-Assets	-	 		2 5				200,000
002-Machinery and equipment other than transport equipment	+	†		∠-⊏xp	ense i utai	04,050,000	04,854,000	34,000,000
002-Machinery and equipment other than transport equipment	+	<u> </u>		3-A	ssets	1		
3-Assets Total 2,950,000 2,950,000 2,950,000							2,950,000	
139- Social Protection and Development Total 67,000,000 67,804,000 34,				3-Ass	ets Total			
139- Social Protection and Development Total 67,000,000 67,804,000 34,								
006- Mpemba Boys Home Total 67,000,000 67,804,000 39, 007- Chilwa Approved School 020-Management and Support Services 7-Administration 2-Expense 014-Public Utilities 5, 2-Expense Total 5, 5, 5, 5, 6, 6, 7, 7, 7, 7, 7, 7	+	1	2-Probation	and R	enabilitation Services Total	67,000,000	67,804,000	34,000,000
006- Mpemba Boys Home Total 67,000,000 67,804,000 39, 007- Chilwa Approved School 020-Management and Support Services 7-Administration 2-Expense 014-Public Utilities 5, 2-Expense Total 5, 5, 5, 5, 6, 6, 7, 7, 7, 7, 7, 7	+	139- Social	Protection ar	nd Dev	L elopment Total	67 000 000	67 804 000	34,000,000
007- Chilwa Approved School	+	,00 000lai	. rotootion al	1 200	opinion i stati	37,000,000	57,004,000	5-7,000,000
020-Management and Support Services	006- M	pemba Boys	s Home Total			67,000,000	67,804,000	39,800,000
020-Management and Support Services								
7-Administration 2-Expense 014-Public Utilities 5, 2-Expense Total 5,	007-				1.0			
2-Expense	+	020-Mana				+		
014-Public Utilities 5, 2-Expense Total 5,	+	+	r-Aaminis			+		
2-Expense Total 5,	1	1				1		5,800,000
7-Administration Total 5,				2-Exp				5,800,000
								-
		1	7-Administr	ation 1	Total			5,800,000
		1	ļ	I				

			(Votes 3					
Vote	Cost Centre	Program	Subprogra	GFS	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	007- Ch	020-Manag	ement and Su	ipport S	Services Total	Approveu		5,800,000
		139- Soci	al Protection		velopment Rehabilitation Services			
			2-Probatic		renabilitation Services (pense			
					012-Internal travel	5,400,000	5,400,000	5,000,000
					014-Public Utilities	5,400,000	5,400,000	1,100,000
					015-Office supplies	1,626,000	1,626,000	3,900,000
					016-Medical supplies	4,800,000	4,800,000	2,000,000
					018-Education supplies 021-Agricultural Inputs	6,258,000 2,100,000	2,100,000	1,000,000
					022-Food and rations	34,000,000	34.000.000	18.800.000
					023-Other goods and services	36,000	36,000	500,000
					024-Motor vehicle running expenses	3,500,000	3,458,000	2,700,000
					025-Routine Maintenance of Assets	7,200,000	7,200,000	2,000,000
				0 5	119-Premiums	250,000	250,000	27,000,000
				2-Exp	ense Total I	70,570,000	64,270,000	37,000,000
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	2,430,000	2,430,000	
				3-Ass	ets Total	2,430,000	2,430,000	
			2-Probation	and R	ehabilitation Services Total	73,000,000	66,700,000	37,000,000
		139- Social	Protection or	nd Dev	L elopment Total	73,000,000	66,700,000	37,000,000
		100- OUGIAI	, TOLGOLIOIT AI	17 DEVE	sopmone rotal	13,000,000	00,700,000	37,000,000
	007- Ch	ilwa Appro	ved School 1	otal		73,000,000	66,700,000	42,800,000
	008- [ead Quarters					
		020-Mana	gement and					
			1-Informa		d Communication Technology			
				Z-L/	012-Internal travel	1,800,000	1,800,000	5,120,000
					015-Office supplies	2,000,000	2,000,000	280,000
					024-Motor vehicle running expenses	1,360,000	1,344,000	600,000
				2-Exp	ense Total	5,160,000	5,144,000	6,000,000
			4.6					
			1-Informatio	n and	Communication Technology Total	5,160,000	5,144,000	6,000,000
			7-Adminis	tration				
			7-Adminis		rpense			
					012-Internal travel	13,452,000	13,452,000	22,603,000
					014-Public Utilities	7,824,000	7,824,000	8,092,000
					015-Office supplies	8,950,000	8,950,000	10,315,000
					018-Education supplies	44.000.000	44 407 000	1,600,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,300,000 3,400,000	11,167,000 3,400,000	15,990,000 7,600,000
					119-Premiums	1,500,000	1,500,000	1,800,000
				2-Exp	ense Total	46,426,000	46,293,000	68,000,000
						,	, ,	,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	850,000	850,000	2,000,000
				3-Ass	ets Total	850,000	850,000	2,000,000
			7-Administr	ation T	rotal	47,276,000	47,143,000	70,000,000
			. Administr			-1,210,000	41,140,000	. 5,555,555
			8-Financia		agement and Audit Services			
				2-E	pense			
					012-Internal travel	11,975,000	11,975,000	10,920,000
					013-External travel	3,900,000	3,900,000	050.000
				-	015-Office supplies 019-Training expenses	519,000	519,000	650,000 1,500,000
					024-Motor vehicle running expenses	2,560,000	2,530,000	2,530,000
				2-Exp	ense Total	18,954,000	18,924,000	15,600,000
			8-Financial	Manag	ement and Audit Services Total	18,954,000	18,924,000	15,600,000
			0.11		<u></u>	+		
			9-Human		rce Management	+		
			1	∠-E)	opense 012-Internal travel	3,950,000	3,950,000	13,150,000
					015-Office supplies	660,000	660,000	2,750,000
				L	018-Education supplies	233,300	220,000	2,000,000
					024-Motor vehicle running expenses	2,500,000	2,470,000	2,100,000
				2-Exp	ense Total	7,110,000	7,080,000	20,000,000
				L .				
				3-As	ssets	4 500 000	4 500 000	
				3. 100	002-Machinery and equipment other than transport equipment ets Total	1,500,000 1,500,000	1,500,000 1,500,000	
				J-ASS	cis i viai	1,500,000	1,500,000	
			9-Human Re	sourc	! e Management Total	8,610,000	8,580,000	20,000,000
					J	2,2.0,000	-,-50,000	,

	Coct	Drogram	Subprogra	GES	560)	2023-24	2023-24 Revised	2024-25
	Cost	Program	m Supprogra	GFS	item	Approved	2023-24 Revised	Estimate
	Contro	020-Manag	ement and Su	upport \$	Services Total	80,000,000	79,791,000	111,600,000
				L				
		139- Soci	al Protection		evelopment estreaming			
			3-DISABIII		kpense			
					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	20,887,431	12,990,000
					013-External travel 014-Public Utilities	12,400,000 540,000	12,400,000 540,000	6,850,000 80,000
					015-Office supplies	7,992,000	1,884,742	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
				0 5	087-Current grants to Social security fund ense Total	360,240,000	241,000,000 299,714,959	450,000,000 529,787,340
				2-Exp	ense i otal	471,705,778	299,714,959	529,787,340
			3-Disability	Mains	reaming Total	471,705,778	299,714,959	529,787,340
			,			,		,,
			4-Elderly					
				2-E:	xpense			
					001-Salaries in Cash	30,167,711	30,167,711	6,155,508
			1		003-Other allowances in cash 012-Internal travel	191,000 13,290,000	191,000 13,290,000	58,750 7,990,000
1				†	014-Public Utilities	500,000	500,000	7,550,000
					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
				2-Exp	ense Total	68,008,711	66,901,711	26,714,258
			 	2 1	<u> </u> esets	+		
				3-A:	002-Machinery and equipment other than transport equipment	3,350,000	3,350,000	
				3-Ass	ets Total	3,350,000	3,350,000	
						-,,-	-,,	
			4-Elderly Se	rvices	Total	71,358,711	70,251,711	26,714,258
		400 Ci-l	Duntantina na	- d D	January Tatal	542.004.400	369,966,670	FFC F04 F00
		139- Social	Protection ar	la Devi	elopment Total I	543,064,489	309,900,070	556,501,598
,	008- Di	sability Hea	d Quarters T	otal		623,064,489	449,757,670	668,101,598
	009- I	Mulanje Vo	41 1 1.		entre			
						_		
T			agement and	Suppoi	t Services			
				Suppoi tration	t Services			
			agement and	Suppoi tration	t Services I xpense			8.400.000
			agement and	Suppoi stration 2-E:	t Services			
			agement and 7-Adminis	Suppor stration 2-E: 2-Exp	t Services perse 014-Public Utilities ense Total			8,400,000
			agement and	Suppor stration 2-E: 2-Exp	t Services perse 014-Public Utilities ense Total			8,400,000 8,400,000 8,400,000
		020-Mana	agement and 7-Adminis 7-Adminis	Suppoi stratior 2-E: 2-Exp	t Services pepper pepper politic Utilities pense Total cotal			8,400,000 8,400,000
		020-Mana	agement and 7-Adminis 7-Adminis	Suppoi stratior 2-E: 2-Exp	t Services perse 014-Public Utilities ense Total			8,400,000 8,400,000
		020-Manag	agement and 7-Adminis 7-Adminis	Support	t Services Appense [014-Public Utilities ense Total [05ervices Total [15ervices Total [15ervices Total [15ervices Total [15ervices Total			8,400,000 8,400,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services Appense 014-Public Utilities ense Total			8,400,000 8,400,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services pxpense 014-Public Utilities ense Total cotal Services Total evelopment streaming xpense			8,400,000 8,400,000 8,400,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services property of the services of the se	25,976,000	25,976,000 3,500,000	8,400,000 8,400,000 8,400,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services Opense O14-Public Utilities ense Total Fotal Services Total Services Total Evelopment istreaming epense O12-Internal travel O13-External travel	3,500,000	3,500,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services property of the services of the se			8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services Appense O14-Public Utilities ense Total Fortial Services Total Evelopment estreaming expense O12-Internal travel O13-External travel O14-Public Utilities	3,500,000 10,560,000	3,500,000 10,560,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services Apense D14-Public Utilities ense Total Otal Services Total Services Total D12-Internal travel D13-External travel D14-Public Utilities D15-Office supplies D16-Medical supplies D18-Education supplies	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000	8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services Opense O14-Public Utilities ense Total Fotal Services Total Services Total O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O18-Education supplies O19-Training expenses	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000	8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 3,000,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services Opense O14-Public Utilities ense Total Otal Services Total Services Total O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O19-Training expenses O21-Agricultural Inputs	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000	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
		020-Manag	7-Administrement and St.	Support Suppor	t Services property of the services of the se	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000	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
		020-Manag	7-Administrement and St.	Support Suppor	t Services popense D14-Public Utilities Ense Total Cotal Cota	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services property of the services of the se	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000
		020-Manag	7-Administrement and St.	Support Suppor	t Services Opense O14-Public Utilities ense Total Otal Services Total Services Total O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O16-Medical supplies O19-Training expenses O21-Agricultural Inputs O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets O95-Social Security Benefits in Kind [GFS]	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 2,550,000
		020-Manag	7-Administrement and St.	Support 2-E 2-Exp ation 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	t Services Appense [014-Public Utilities ense Total Otal	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000	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 7,500,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 2,550,000 155,000
		020-Manag	7-Administrement and St.	Support 2-E 2-Exp ation 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	t Services Opense O14-Public Utilities ense Total Otal Services Total Services Total O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O16-Medical supplies O19-Training expenses O21-Agricultural Inputs O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets O95-Social Security Benefits in Kind [GFS]	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 2,550,000 155,000
		020-Manag	7-Administrement and St.	Suppois Suppoi	t Services Incomplete Service	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000	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 7,500,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 2,550,000 155,000
		020-Manag	7-Administrement and St.	Suppois Suppoi	t Services Appense [014-Public Utilities ense Total Otal	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000	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 7,500,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 2,550,000 155,000
		020-Manag	7-Administrement and St.	Support 2-E. 2-Exp ation 1 pport 4 2-E. 2-Exp 2-Exp 2-Exp 3-A.	t Services Opense O14-Public Utilities ense Total Fotal Services Total Services Total O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O18-Education supplies O19-Training expenses O21-Agricultural Inputs O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets O95-Social Security Benefits in Kind [GFS] I19-Premiums ense Total	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 7,500,000 120,000 89,500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000 120,000 89,380,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 2,550,000 155,000
		020-Manag	7-Administr 7-Administr T-Administr T-Administr T-Administr T-Administr T-Administr T-Administr T-Administr T-Administr	Suppois stration 1 2-Expanding 1 2-Expanding 1 2-Expanding 1 2-Expanding 1 2-Expanding 2 2-Expanding 2 2-Expanding 2 2-Expanding 3 3-Ass	t Services Incompose Incomp	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000 120,000 89,500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000 120,000 89,380,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 2,550,000 155,000 50,000,000
		020-Manag	7-Administr 7-Administr T-Administr T-Administr T-Administr T-Administr T-Administr T-Administr T-Administr T-Administr	Suppois stration 1 2-Expanding 1 2-Expanding 1 2-Expanding 1 2-Expanding 1 2-Expanding 2 2-Expanding 2 2-Expanding 2 2-Expanding 3 3-Ass	t Services Appense 014-Public Utilities 1914-Public Utilities 1914-Public Utilities 1914-Public Utilities 1914-Public Utilities 1914-Public Utilities 1915-Unternal travel 1913-External travel 1914-Public Utilities 1915-Office supplies 1916-Medical supplies 1916-Medica	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000 120,000 89,500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 7,500,000 120,000 89,380,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 1,260,000 3,500,000 400,000 7,000,000 9,848,000 2,118,000 2,550,000 155,000 50,000,000
		020-Manag 020-Manag 139- Soci	7-Administr 7-Administr ement and Su al Protection 3-Disability	Support 2-E. 2-Exp ation 1 pport 3 And Decrease 4 2-Exp 2-Exp 3-Ass Mains	t Services Appense [014-Public Utilities ense Total Total Services Total Services Total Services Total Preciping the streaming spense [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 [095-Social Security Benefits in Kind [GFS] [119-Premiums ense Total [118-External travel [119-Premiums ense Total [119-Premium and equipment other than transport equipment ets Total [119-Premium and equipment other than transport equipment ets Total [119-Premium and equipment other than transport equipment ets Total	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000 120,000 89,500,000 2,500,000 2,500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000 120,000 89,380,000 2,500,000 2,500,000 91,880,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 1,260,000 3,500,000 400,000 7,000,000 2,118,000 2,550,000 1550,000,000
		020-Manag 020-Manag 139- Soci	7-Administr 7-Administr ement and Su al Protection 3-Disability	Support 2-E. 2-Exp ation 1 pport 3 And Decrease 4 2-Exp 2-Exp 3-Ass Mains	t Services Incompose Incomp	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000 120,000 89,500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000 120,000 89,380,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 1,260,000 3,500,000 400,000 7,000,000 2,118,000 2,550,000 1550,000,000
	009- Mu	020-Manag 139- Social	7-Administr 7-Administr ement and Su al Protection 3-Disability	Suppois stration 1 2-E. 2-Exp ation 1 2-pport stration 1 2-pport stration 1 2-E. 3-Ass Mains d Devi	t Services pense 1014-Public Utilities 1015-Office supplies 1015-Office supplies 1016-Medical supplies 1016-Medical supplies 1018-Education supplies 1019-Training expenses 1021-Agricultural Inputs 1022-Food and rations 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1095-Social Security Benefits in Kind [GFS] 1119-Premiums 1119-Premiums 1002-Machinery and equipment other than transport equipment ets 1014 1002-Machinery and equipment other than transport equipment ets 1014 1016-Machinery and equipment other than transport equipment 1014 1016-Machinery and equipment 1014 1016-	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 10,100,000 3,430,000 7,500,000 120,000 89,500,000 2,500,000 2,500,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000 120,000 89,380,000 2,500,000 2,500,000 91,880,000	8,400,000 8,400,000 8,400,000 12,630,000 2,000,000 3,300,000 2,239,000 1,260,000 3,500,000 7,000,000 9,848,000 2,118,000 2,155,000 155,000 50,000,000
		020-Manag 139- Social 139- Social	7-Administr 7-Administr T-Administr T-Adm	Suppois Suppoi	t Services pense 1014-Public Utilities 1015-Office supplies 1015-Office supplies 1016-Medical supplies 1016-Medical supplies 1018-Education supplies 1019-Training expenses 1021-Agricultural Inputs 1022-Food and rations 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1095-Social Security Benefits in Kind [GFS] 1119-Premiums 1119-Premiums 1002-Machinery and equipment other than transport equipment ets 1014 1002-Machinery and equipment other than transport equipment ets 1014 1016-Machinery and equipment other than transport equipment 1014 1016-Machinery and equipment 1014 1016-	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 785,000 10,100,000 3,430,000 7,500,000 120,000 89,500,000 2,500,000 2,500,000 92,000,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000 120,000 89,380,000 2,500,000 2,500,000 91,880,000	8,400,000
		020-Manag 139- Social 139- Social Lianje Voca	7-Administr 7-Administr ement and St al Protection 3-Disability Protection an	Support 2-Exp ation 1 and Device 2-Exp and Device 3-Ass Mains: d Device ng Cen	t Services Appense [014-Public Utilities ense Total Cotal Cotal	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 785,000 10,100,000 3,430,000 7,500,000 120,000 89,500,000 2,500,000 2,500,000 92,000,000	3,500,000 10,560,000 3,089,000 2,940,000 8,000,000 4,000,000 500,000 9,000,000 785,000 9,980,000 3,430,000 7,500,000 120,000 89,380,000 2,500,000 2,500,000 91,880,000	8,400,00 8,400,00 8,400,00 12,630,00 2,000,00 3,300,00 1,260,00 3,500,00 400,00 7,000,00 9,848,00 2,118,00 50,000,00 50,000,00

Reci	urrent	Details	(Votes 32	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre)	m			Approved		Estimate
	010 -	138-Com	2-Commu		obilization and Capacity Building			
				2-E	rpense			
					001-Salaries in Cash	4,144,358	4,144,358	106,196,578
					003-Other allowances in cash	68,000	68,000	762,500
					012-Internal travel	48,275,000	49,975,000	146,200,000
					013-External travel	7,700,000	5,000,000	23,616,000
					014-Public Utilities	1,728,000	1,728,000	2,988,000
					015-Office supplies	11,150,000	9,850,000	30,850,000
					024-Motor vehicle running expenses	17,818,262	17,607,262	43,150,000
					025-Routine Maintenance of Assets	1,800,000	2,350,000	1,590,000
					092-Capital grant to Local Government			37,064,000
				2-Exp	ense Total	92,683,620	90,722,620	392,417,078
				L .				
				3-A	ssets			
					001-Transport equipment	0.507.000	0.507.000	75,180,000
				0.4	002-Machinery and equipment other than transport equipment	6,597,000	6,597,000	5,862,000
				3-Ass	ets Total	6,597,000	6,597,000	81,042,000
			0.0		Western and Ossesta Bullillan Tatal	00 000 000	07.040.000	470 450 070
			2-Communi	ty Mob	ilization and Capacity Building Total	99,280,620	97,319,620	473,459,078
			0 D '''		or Phase day No. 628 are and LIDV and AIDO			
			3-Resilien		elihoods, Nutrition and HIV and AIDS			
				2-E	opense	+		00 705 00 1
					001-Salaries in Cash	1		88,705,624
					003-Other allowances in cash	05.405.005	05 405 005	12,302,274
					012-Internal travel	25,125,000	25,125,000	27,660,000
					013-External travel	5,600,000	6,100,000	5,047,300
				-	014-Public Utilities	1,000,000	1,000,000	1,188,000
					015-Office supplies	4,114,840	3,614,840	5,254,700
					024-Motor vehicle running expenses	11,652,160	11,214,160	12,276,000
				۰.	025-Routine Maintenance of Assets	708,000	708,000	700,000
				2-Exp	ense Total	48,200,000	47,762,000	153,133,898
				3-A	ssets	4 000 000	4 000 000	0.074.000
					002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	2,874,000
				3-Ass	ets Total	1,800,000	1,800,000	2,874,000
				L				450.005.000
			3-Resilience	, Livel	ihoods, Nutrition and HIV and AIDS Total	50,000,000	49,562,000	156,007,898
		100.0		L		440.000.000	110 001 000	200 100 070
		138-Commu	unity Develop	ment	otal	149,280,620	146,881,620	629,466,976
				L				
	010 - C	ommunity L	evelopment	Iotai		149,280,620	146,881,620	629,466,976
	044	A -l - 16 1 16						
	011 -	Adult Litera						
		136-00111	munity Develo					
			1-Adult Li		and Education (pense			
				2-0	001-Salaries in Cash			35,203,064
					003-Other allowances in cash			
					012-Internal travel	45 002 000	20 629 000	285,000
					013-External travel	45,883,000 7,000,000	30,628,000 7.000.000	51,510,000
					014-Public Utilities	1,000,000	1.000,000	
					015-Office supplies	14,000,000	14,000,000	13,000,000
					040 5 1 11 11	14,000,000	14,000,000	
					018-Education supplies 024-Motor vehicle running expenses	17,678,000	17,469,000	5,000,000
					025-Routine Maintenance of Assets		1,514,000	19,335,000
				2.Ev-		1,514,000 87,075,000		9,715,000
				∠-⊏xp	ense Total	01,015,000	71,611,000	134,048,064
				2 1	l esets	+		
				J-AS		2.005.000	3 005 000	4 440 000
				2 ^ -	002-Machinery and equipment other than transport equipment	3,925,000	3,925,000 3,925,000	1,440,000
				J-ASS	ets Total I	3,925,000	3,925,000	1,440,000
			4 8 61 - 14 1 14		ad Education Total	04 000 000	75 500 000	405 400 00 1
			1-Adult Lite	acy a	nd Education Total	91,000,000	75,536,000	135,488,064
		120 0	mits / Day 15	me::' -	[04.000.000	75 500 000	105 400 001
		130-COMMI	unity Develop	ment	Ulai	91,000,000	75,536,000	135,488,064
	044 -	J 14 1 !4 - ···-	. Tatal			04 000 000	75 500 000	405 400 001
	U17 - A	dult Literacy	, iotai			91,000,000	75,536,000	135,488,064
	040	Liver de O	l	-		+		
	U12 -	Liwonde Co		Curr-	t Carvings	+		
		u∠u-iviana	gement and			+		
			7-Adminis			+		
				∠-E)	onse 014-Public Utilities	+		6 000 000
				0.5		+		6,000,000
				2-Exp	ense Total	+		6,000,000
			7 A d	-4"	24-1	+		
			7-Administr	ation T	otal	+		6,000,000
			L		<u> </u>			
		020-Manage	ement and Su	ipport S	Services Total			6,000,000
			L					
		138-Com	munity Develo					
			2-Commu		obilization and Capacity Building			
				2-E	rpense			

ecurre	nt Details	(votes 3	20 - 8	060)	_		
		Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Centr	138-Com	m 2-Commur	2.E	012-Internal travel	16.600.000	16.600.000	16,600,000
	136-0011	Z-Commu	2-6	014-Public Utilities	4,450,000	4,450,000	3,600,000
				015-Office supplies	5,122,000	5,122,000	7,000,000
				019-Training expenses	750,000	750,000	1,000,000
				023-Other goods and services	778,000	778,000	500,000
				024-Motor vehicle running expenses	7,500,000	7,412,000	8,100,000
				025-Routine Maintenance of Assets	8,100,000	8,100,000	7,500,000
				119-Premiums	200,000	200,000	200,000
			2-Exp	ense Total	43,500,000	43,412,000	44,500,000
			3-A	ssets			
				002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,500,00
			3-Ass	ets Total	1,500,000	1,500,000	1,500,00
	_	2.00	4 NA - I-	ilization and Consolts Building Tatal	45.000.000	44.040.000	40,000,00
-		2-Communi	ty wor	ilization and Capacity Building Total	45,000,000	44,912,000	46,000,00
	138 Comm	I unity Develop	ment -	[45,000,000	44,912,000	46,000,00
	136-Comm	I	IIIeiii	lotai	45,000,000	44,912,000	40,000,00
012 -	Liwonde Coll	ege Total			45,000,000	44,912,000	52,000,00
012 -	Liwonae con	l ege rotai			45,000,000	44,312,000	32,000,00
013	- Social Reh	abilitation Ce	entre				
010		agement and		t Services			
	020 Man	7-Adminis					
1	1	. Adminis		kpense	1		
	1			014-Public Utilities	1		2,400,00
	1	1	2-Exn	ense Total	1		2,400,00
	1		^p		1		_,100,00
1	1	7-Administr	ation 1	- ⁻ otal			2,400,00
1	1						_,,
	020-Manag	ement and Su	upport S	Services Total			2,400,00
							,
	139- Soci	al Protection	and De	evelopment			
		2-Probation	on and	Rehabilitation Services			
			2-E	xpense			
				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	7,200,000
				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-Exp	ense Total	35,000,000	34,995,000	21,000,00
			L				
_	+	2-Probation	and R	ehabilitation Services Total	35,000,000	34,995,000	21,000,00
-	100 0 : 1	<u> </u>		<u> </u>	05.000.000	04.005.000	04.000.00
-	139- Social	Protection ar	nd Deve	elopment Total	35,000,000	34,995,000	21,000,00
042	Social Rehab	ilitation Con	tro Tot	 	35,000,000	34,995,000	23.400.00
013-	Jocial Relian	l	ile ioi	ai	35,000,000	34,995,000	23,400,00
014	- Ntchisi Tra	ining Contro					
014		munity Develo		<u> </u>			
	100 00111			bilization and Capacity Building			
	1			xpense	1		
1	1			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
			2-Exp	ense Total	6,800,000	6,788,000	7,992,00
			3-As	ssets			
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	1,008,00
			3-Ass	ets Total	2,000,000	2,000,000	1,008,00
		2-Communi	ty Mob	ilization and Capacity Building Total	8,800,000	8,788,000	9,000,00
_	1	L			1		
	138-Comm	unity Develop	ment	Total	8,800,000	8,788,000	9,000,00
	N6-1-1-1 = 1 :					0 =00 0==	
014 -	Ntchisi Train	ing Centre To	otal		8,800,000	8,788,000	9,000,00
	Arc - 41 T	Inlac Cont	 		+		
015	- Area 14 Tra			t Canvinos	+		
_	∪∠U-IVIana	agement and			+		
-	+	7-Adminis			+		
_	+	-	2-E	xpense	+		0.000.00
	+	1	2 5	014-Public Utilities	+		2,000,00
	+		∠-⊏xp	ense Total I	+		2,000,00
	_	7-Administr	ation 7	l Total	+		2,000,00
			ผมVII l	Viui Viui	i		۷,000,00
	020-Manag			Services Total			2,000,000

	Program	Subprogra	GFS	560) Item	2023-24	2023-24 Revised	2024-25
Centre		m			Approved		Estimate
015 -	- 138-Com	munity Develo	opment				
		2-Commu		obilization and Capacity Building			
			2-E	pense			
				012-Internal travel	400,000	400,000	2,320,000
	-			024-Motor vehicle running expenses 025-Routine Maintenance of Assets	500,000 300,000	494,000 300,000	680,000
			2-Evn	ense Total	1,200,000	1,194,000	3,000,000
			2-Exp	erise rotal	1,200,000	1, 194,000	3,000,000
			3-A	ssets			
			071	002-Machinery and equipment other than transport equipment	800,000	800.000	
			3-Ass	ets Total	800,000	800.000	
						,	
		2-Communi	ty Mob	ilization and Capacity Building Total	2,000,000	1,994,000	3,000,000
	138-Commi	unity Develop	ment -	[otal	2,000,000	1,994,000	3,000,000
	J.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<u> </u>				
015 - A	Area 14 Train	ing Centre T	otal		2,000,000	1,994,000	5,000,00
040		-4'					
016		ational Train					
	138-Com	munity Develo					
		2-Commu		obilization and Capacity Building kpense			
+	+		Z-E)	012-Internal travel	900,000	900,000	2,760,000
+	+		 	014-Public Utilities	1,500,000	1,500,000	966,000
+	1			015-Office supplies	700,000	700.000	826,00
				024-Motor vehicle running expenses	800,000	791,000	750,00
+	1			025-Routine Maintenance of Assets	800,000	800,000	700,000
			2-Exp	ense Total	4.700.000	4,691,000	6,002,00
			<u> </u>		.,,	,,-50	-,,
			3-A:	ssets			
				002-Machinery and equipment other than transport equipment	1,600,000	1,600,000	498,000
			3-Ass	ets Total	1,600,000	1,600,000	498,000
		2-Communi	ty Mob	ilization and Capacity Building Total	6,300,000	6,291,000	6,500,000
	100.0		L.,		2 222 222	0.004.000	0.500.000
	138-Commi	unity Develop	ment	lotal	6,300,000	6,291,000	6,500,000
040 1		ional Trainin		T-4-1	0.000.000	0.004.000	0.500.000
							6,500,000
010-1	IZUZU VOCUL		y cent	10 10 10	6,300,000	6,291,000	0,000,000
					0,300,000	0,231,000	0,000,000
	- Monkeybay	Vocational '	Trainin	g Centre	0,300,000	0,231,000	0,000,000
	- Monkeybay	Vocational munity Develo	Trainin opment	g Centre	0,500,000	0,231,000	5,000,000
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo	g Centre : obilization and Capacity Building	0,500,000	0,231,000	5,000,100
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo	g Centre biblization and Capacity Building pense			
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo	g Centre : obilization and Capacity Building	700,000	700,000	1,650,000 450,000
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo	g Centre bilization and Capacity Building pense 012-Internal travel	700,000	700,000	1,650,000
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo	g Centre bilization and Capacity Building pense 012-Internal travel 014-Public Utilities	700,000	700,000 400,000	1,650,000 450,000 450,000
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo	g Centre bilization and Capacity Building pense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	700,000 400,000 400,000	700,000 400,000 350,000	1,650,000 450,000 450,000 450,000
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo 2-Ex	g Centre bilization and Capacity Building xpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	700,000 400,000 400,000 600,000	700,000 400,000 350,000 600,000	1,650,000 450,000
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo 2-Ex	g Centre bilization and Capacity Building pense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total essets	700,000 400,000 400,000 600,000 2,100,000	700,000 400,000 350,000 600,000 2,050,000	1,650,000 450,000 450,000 450,000
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo 2-Ex 2-Ex 3-As	g Centre bilization and Capacity Building kpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	700,000 400,000 400,000 600,000 2,100,000	700,000 400,000 350,000 600,000 2,050,000	1,650,000 450,000 450,000 450,000
	- Monkeybay	Vocational munity Develo	Trainin opment nity Mo 2-Ex 2-Ex 3-As	g Centre bilization and Capacity Building pense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total essets	700,000 400,000 400,000 600,000 2,100,000	700,000 400,000 350,000 600,000 2,050,000	1,650,000 450,000 450,000 450,000
	- Monkeybay	Vocational munity Develor 2-Commu	Trainin opment nity Mo 2-Exp 2-Exp 3-As	g Centre biblization and Capacity Building xpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	700,000 400,000 400,000 600,000 2,100,000 500,000	700,000 400,000 350,000 600,000 2,050,000 500,000	1,650,000 450,000 450,000 3,000,000
	- Monkeybay	Vocational munity Develor 2-Commu	Trainin opment nity Mo 2-Exp 2-Exp 3-As	g Centre bilization and Capacity Building kpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	700,000 400,000 400,000 600,000 2,100,000	700,000 400,000 350,000 600,000 2,050,000	1,650,000 450,000 450,000 450,000
	- Monkeybay 138-Com	Vocational munity Development 2-Commu	Trainin opment nity Me 2-Exp 2-Exp 3-As 3-Ass	g Centre bilization and Capacity Building pense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total illization and Capacity Building Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000	1,650,000 450,000 450,000 450,000 3,000,000
	- Monkeybay 138-Com	Vocational munity Develor 2-Commu	Trainin opment nity Me 2-Exp 2-Exp 3-As 3-Ass	g Centre bilization and Capacity Building pense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total illization and Capacity Building Total	700,000 400,000 400,000 600,000 2,100,000 500,000	700,000 400,000 350,000 600,000 2,050,000 500,000	1,650,00 450,00 450,00 450,00 3,000,00
017	- Monkeybay 138-Com	Vocational munity Develop 2-Commu 2-Commu 2-Commu 2-Communi	Trainin opment nity Me 2-Ex 2-Exp 3-Ass 3-Ass	g Centre bibilization and Capacity Building ppense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total illization and Capacity Building Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000	1,650,00 450,00 450,00 3,000,00 3,000,00 3,000,00
017	- Monkeybay 138-Com	Vocational munity Develop 2-Commu 2-Commu 2-Commu 2-Communi	Trainin opment nity Me 2-Ex 2-Exp 3-Ass 3-Ass	g Centre bilization and Capacity Building pense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total illization and Capacity Building Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000	1,650,000 450,000 450,000 3,000,000 3,000,000
017 - N	Monkeybay V	Processional Truck of the control of	Trainin opment nity Mo 2-Exp 2-Exp 3-As 3-Ass ty Mob	g Centre bilization and Capacity Building xpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment et Total illization and Capacity Building Total Centre Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000	1,650,000 450,000 450,000 3,000,000 3,000,000
017 - N	138-Commi	2-Community Develop 2-Community Develop 2-Community Develop Cocational Train	Trainin opment nity Me 2-E: 2-Exp 3-Ass ty Mob ment aining ining C	g Centre cobilization and Capacity Building expense 1012-Internal travel 1014-Public Utilities 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets ense Total sests 1002-Machinery and equipment other than transport equipment ets Total illization and Capacity Building Total Centre Total centre (KVTC)	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000	1,650,000 450,000 450,000 3,000,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Traininnity Mo 2-Exp 2-Exp 3-Ass 3-Ass ty Mob	g Centre bibilization and Capacity Building xpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000	1,650,000 450,000 450,000 3,000,000 3,000,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Coppendity Mobile 1	g Centre cobilization and Capacity Building expense 1012-Internal travel 1014-Public Utilities 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets ense Total sests 1002-Machinery and equipment other than transport equipment ets Total illization and Capacity Building Total Centre Total centre (KVTC)	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000	1,650,000 450,000 450,000 3,000,000 3,000,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Coppendity Mobile 1	ing Centre incipilization and Capacity Building pense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 032-Machinery and equipment other than transport equipment 033-Machinery and Capacity Building Total 043-Machinery and Capacity Building Total 043-Mac	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000	3,000,000 3,000,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Coppendity Mobile 1	g Centre bilization and Capacity Building pense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total illization and Capacity Building Total Centre Total centre (KVTC) cobilization and Capacity Building pense	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000	3,000,000 3,000,000 4,395,000 3,000,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Coppendity Mobile 1	g Centre cobilization and Capacity Building expense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total ilization and Capacity Building Total Centre Total centre (KVTC) cobilization and Capacity Building expense 012-Internal travel	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000	1,650,000 450,000 450,000 3,000,000 3,000,000 3,000,000 3,000,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Coppendity Mobile 1	g Centre bilization and Capacity Building xpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 900,000 700,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 900,000 900,000 692,000	3,000,000 3,000,000 3,000,000 3,000,000 3,000,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Coppendity Mobile 1	g Centre bibilization and Capacity Building xpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 900,000 1,400,000 900,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000	1,650,000 450,000 450,000 3,000,000 3,000,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Continuing Co	g Centre bilization and Capacity Building xpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 900,000 700,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 900,000 900,000 692,000	3,000,000 4,395,000 4,395,000 4,395,000 1,080,000 1,080,000 1,080,000 1,080,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Copment inity MM 2-E:	g Centre cobilization and Capacity Building spense 1012-Internal travel 1014-Public Utilities 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1025-Routine Maintenance of Assets 1002-Machinery and equipment other than transport equipment 1014-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1015-Office supplies 101	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 900,000 700,000 1,500,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 900,000 692,000 1,500,000	3,000,000 4,395,000 4,395,000 4,395,000 1,080,000 1,080,000 1,080,000 1,080,000
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Copment inity MM 2-E:	g Centre biblization and Capacity Building ppense 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total control co	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 1,400,000 900,000 1,500,000 5,400,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 900,000 1,500,000 5,392,000	1,650,00 450,00 450,00 3,000,00 3,000,00 3,000,00 3,000,00 4,395,00 1,080,00 415,00 1,080,00 8,030,00
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Coppenent of the state	g Centre biblization and Capacity Building pense 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets ense Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 1,500,000 1,500,000 5,400,000 3,200,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 900,000 692,000 1,500,000 5,392,000 3,200,000	3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 4,395,00 1,080,00 1,080,00 1,080,00 970,00
017 - N	138-Commi	2-Community Develop authorized by the control of t	Training Coppenent of the state	g Centre biblization and Capacity Building pense 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total control con	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 1,400,000 900,000 1,500,000 5,400,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 900,000 1,500,000 5,392,000	3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 3,000,00 4,395,00 1,080,00 1,080,00 1,080,00 970,00
017 - N	138-Commi	2-Community Develop 2-Community Develop 2-Community Develop Cocational Trainmunity Develop 2-Community Develop 2-Community Develop 2-Community Develop	Training Copment inity M. 2-E: 2-Exp inity Mobile inity M. 2-E: 3-Ass inity M. 2-E: 3-Ass inity M. 3-Ass inity	g Centre sibilization and Capacity Building spense 1012-Internal travel 1014-Public Utilities 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1025-Routine Maintenance of Assets 1002-Machinery and equipment other than transport equipment 1018-1018-1018-1018-1018-1018-1018-1018	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 900,000 1,500,000 1,500,000 5,400,000 3,200,000 3,200,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 1,500,000 1,500,000 5,392,000 3,200,000	1,650,00 450,00 450,00 450,00 3,000,00 3,000,00 3,000,00 3,000,00 4,395,00 1,080,00 1,080,00 1,080,00 1,080,00 970,00 970,00
017 - N	138-Commi	2-Community Develop 2-Community Develop 2-Community Develop Cocational Trainmunity Develop 2-Community Develop 2-Community Develop 2-Community Develop	Training Copment inity M. 2-E: 2-Exp inity Mobile inity M. 2-E: 3-Ass inity M. 2-E: 3-Ass inity M. 3-Ass inity	g Centre biblization and Capacity Building pense 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets ense Total	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 1,500,000 1,500,000 5,400,000 3,200,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 900,000 692,000 1,500,000 5,392,000 3,200,000	1,650,00 450,00 450,00 450,00 3,000,00 3,000,00 3,000,00 3,000,00 4,395,00 1,080,00 1,080,00 1,080,00 1,080,00 970,00
017 - N	138-Commi	2-Communi 2-Communi 2-Communi 2-Communi 2-Communi 2-Communi 2-Communi 2-Communi 2-Communi	Training Coppendity Mobile 2-Exp	g Centre biblization and Capacity Building pense 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets ense Total concentrate (KVTC) biblization and Capacity Building conse 012-Internal travel 012-Machinery and equipment other than transport equipment ets Total contre Total contre (KVTC) contre (KVTC) contre Total contre (KVTC) contre Total contre (KVTC)	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 900,000 1,500,000 5,400,000 3,200,000 8,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 3,200,000 3,200,000 3,200,000 8,592,000	1,650,00 450,00 450,00 450,00 3,000,00 3,000,00 3,000,00 3,000,00 4,395,00 1,080,00 415,00 1,080,00 1,080,00 970,00 970,00 9,000,00
017 - N	138-Commi	2-Community Develop 2-Community Develop 2-Community Develop Cocational Trainmunity Develop 2-Community Develop 2-Community Develop 2-Community Develop	Training Coppendity Mobile 2-Exp	g Centre biblization and Capacity Building pense 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets ense Total concentrate (KVTC) biblization and Capacity Building conse 012-Internal travel 012-Machinery and equipment other than transport equipment ets Total contre Total contre (KVTC) contre (KVTC) contre Total contre (KVTC) contre Total contre (KVTC)	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 900,000 1,500,000 1,500,000 5,400,000 3,200,000 3,200,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 1,400,000 1,500,000 1,500,000 5,392,000 3,200,000	3,000,000 3,000,000 3,000,000 3,000,000 3,000,000
017 - N 018 -	138-Commi	2-Communi	Training Copment Inity Mobile 2-Exp 3-Ass ty Mobile 2-Exp ment 2-Exp aining Copment Inity Mobile 2-Exp 2-Exp 3-Ass ty Mobile 2-Exp 3-Ass ty Mobile 2-Exp	g Centre biblization and Capacity Building pense 012-Internal travel 014-Public Utilities 025-Routine Maintenance of Assets ense Total concentrate (KVTC) biblization and Capacity Building conse 012-Internal travel 012-Machinery and equipment other than transport equipment ets Total contre Total contre (KVTC) contre (KVTC) contre Total contre (KVTC) contre Total contre (KVTC)	700,000 400,000 400,000 600,000 2,100,000 500,000 2,600,000 2,600,000 2,600,000 1,400,000 900,000 1,500,000 5,400,000 3,200,000 8,600,000	700,000 400,000 350,000 600,000 2,050,000 500,000 2,550,000 2,550,000 2,550,000 3,200,000 3,200,000 3,200,000 8,592,000	1,650,00 450,00 450,00 450,00 3,000,00 3,000,00 3,000,00 3,000,00 4,395,00 1,080,00 415,00 1,080,00 1,080,00 970,00 970,00 9,000,00

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
	Cost		Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	019 -	138-Com	munity Develo	opmen				
			2-Commu	nity M	obilization and Capacity Building			
				2-E	xpense			
					012-Internal travel			1,820,000
					014-Public Utilities	1,000,000	1,000,000	730,000
					024-Motor vehicle running expenses			450,000
				2-Exp	ense Total	1,000,000	1,000,000	3,000,000
	ļ			0.4				
				3-A	ssets	700,000	700,000	
				2 100	002-Machinery and equipment other than transport equipment ets Total	700,000	700,000	
				J-A33	ets Total	700,000	700,000	
			2-Communi	tv Moh	ilization and Capacity Building Total	1,700,000	1,700,000	3,000,000
					l l l l l l l l l l l l l l l l l l l	1,1.00,000	1,100,000	0,000,000
		138-Commi	unity Develop	ment -	Total	1,700,000	1,700,000	3,000,000
							, ,	,
	019 - Fa	alls Vocatio	nal Training	Centre	Total	1,700,000	1,700,000	3,000,000
320 - I	Ministry	of Gender,	Community D	Develo	pment and Social Welfare Total	8,600,794,124	14,295,874,052	9,971,802,883
330		ry of Inform						
	001-	Headquarte						
	ļ	020-Mana	gement and					
	ļ		2-Plannin		itoring and Evaluation	1		
	1			2-E:	xpense	00 700 007	00 700 007	
					001-Salaries in Cash 003-Other allowances in cash	33,736,907 195.000	33,736,907 195.000	
	1				012-Internal travel	195,000 32.180.000	195,000 26,572,500	
	1			1	024-Motor vehicle running expenses	5,146,000	1,972,100	
	 			2-Evn	ense Total	71,257,907	62,476,507	
				Z-LAP	Chisc Total	7 1,207,007	02,470,007	
			2-Planning.	Monito	oring and Evaluation Total	71,257,907	62,476,507	
						1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	
			7-Adminis	tration	1			
				2-E:	pense			
					001-Salaries in Cash	153,075,910	626,032,827	334,585,471
					003-Other allowances in cash	1,830,000	1,830,000	54,581,976
					012-Internal travel	105,748,310	68,600,616	175,296,790
					013-External travel		26,297,310	61,437,500
					014-Public Utilities	18,600,000	16,600,000	24,342,908
					015-Office supplies	46,650,000	41,994,384	81,236,928
	 				018-Education supplies			33,000,000
					019-Training expenses			22,000,000 2,000,000
					020-Acquisition of technical services 023-Other goods and services	13,320,000	12,320,000	23,911,378
					024-Motor vehicle running expenses	68,115,440	55,505,781	92.792.876
					025-Routine Maintenance of Assets	31,200,000	59,899,125	39,186,000
					119-Premiums	6,000,000	15,500,000	13,000,000
				2-Exp	ense Total	444,539,660	924,580,043	957,371,827
						, ,	,,,,,,	, , , , ,
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	34,922,000	60,963,659	38,206,582
				3-Ass	ets Total	34,922,000	60,963,659	38,206,582
	ļ			<u> </u>				
	1		7-Administr	ation 1	otal	479,461,660	985,543,702	995,578,409
	1		0.5		L A A A A A A A A A A A A A A A A A A A	1		
	1		8-Financia		agement and Audit Services			
	-			Z-E	xpense 001-Salaries in Cash	E0 000 000	EQ 000 000	
	-			 	001-Salaries in Cash 003-Other allowances in cash	52,032,228 436,000	52,032,228 436,000	
				<u> </u>	012-Internal travel	39,465,000	33,995,000	
	 			-	023-Other goods and services	200,000	200,000	
	t				024-Motor vehicle running expenses	5,011,200	5,011,200	
				2-Exn	ense Total	97,144,428	91,674,428	
				,p		,,.20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	5,517,241	5,517,241	
				3-Ass	ets Total	5,517,241	5,517,241	
	ļ		8-Financial	Manag	ement and Audit Services Total	102,661,669	97,191,669	
			• * * *	<u> </u>		+		
	ļ		9-Human		rce Management	1		
	ļ			2-E:	kpense	04.077.054	04 077 05 1	
	-			 	001-Salaries in Cash	61,077,054	61,077,054	
	1			-	003-Other allowances in cash 012-Internal travel	522,000	522,000	
	1			1	014-Public Utilities	69,868,066 144,000	60,539,266 1,144,000	
	1				015-Office supplies	2,764,316	2,764,316	
	 				018-Education supplies	2,700,000	2,700,000	
					019-Training expenses	2,700,000	6,100,000	
					024-Motor vehicle running expenses	11,739,200	4,511,360	
					· · · · · · · · · · · · · · · · · · ·	, . 00,200	.,,	

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	ı	m			Approved		Estimate
		020-Manage	9-Human Re	2-Exp	ense Total	148,814,635	139,357,995	
				L .				
				3-A	ssets	0.700.000	0.700.000	
				2 100	002-Machinery and equipment other than transport equipment ets. Total	2,700,000 2,700,000	2,700,000 2,700,000	
				3-ASS	ets Total	2,700,000	2,700,000	
			9-Human Re	SOURC	e Management Total	151,514,635	142,057,995	
			o maman no		o managomone rotal	101,014,000	142,007,000	
		020-Manage	ement and Su	ipport S	Services Total	804,895,870	1,287,269,872	995,578,409
		J		Ĺ			, ,	, ,
		191-Telec	communicatio	n and f	Postal Services			
			1-Telecom					
				2-E	pense			
					012-Internal travel			39,000,000
				0.5	024-Motor vehicle running expenses			6,151,500
				2-Exp	ense Total			45,151,500
-			1-Telecomm	iooi	ion Total			4E 4E4 E00
-			1-Telecomin	lumica	lon rotal			45,151,500
		191-Telecor	mmunication	and Po	I stal Services Total			45,151,500
		101 1010001	Timarii oation	l c	Star Col Vicco Total			10,101,000
		192-ICT a	ınd Digitilisati	ion				
					ure, Networking and Connectivity			
					pense			
					012-Internal travel	6,480,000	6,450,000	
					014-Public Utilities	252,000	252,000	
					020-Acquisition of technical services	1,200,000	1,200,000	
					024-Motor vehicle running expenses	2,995,200	1,995,200	
				2-Exp	ense Total	10,927,200	9,897,200	
			1-ICT Infras	tructu	e, Networking and Connectivity Total	10,927,200	9,897,200	
		192-ICT and	<u>d</u> Digitilisation	Total		10,927,200	9,897,200	
	001- He	adquarters	Total			815,823,070	1,297,167,072	1,040,729,909
	002- I		nformation					
		020-Mana	gement and					
			7-Adminis					
				2-E	pense			
					001-Salaries in Cash			659,562,270
					003-Other allowances in cash			98,482,643
					012-Internal travel			25,954,263
					013-External travel			16,000,000
				1	014-Public Utilities			27,532,248
					015-Office supplies 018-Education supplies			22,550,500
					019-Training expenses			3,000,000
					023-Other goods and services			4,700,000 1,000,000
					024-Motor vehicle running expenses			68,055,904
					025-Routine Maintenance of Assets			18,302,000
-					119-Premiums			7,192,000
				2-Fyn	ense Total	<u> </u>		952,331,828
				^b				552,551,520
				3-A	ssets	1		
				5 , 1	001-Transport equipment	1		150,000,000
					002-Machinery and equipment other than transport equipment			7,500,000
				3-Ass	ets Total			157,500,000
								,,
			7-Administr	ation T	otal			1,109,831,828
			8-Financia		agement and Audit Services			
				2-E	pense			
					012-Internal travel			11,280,000
					023-Other goods and services			600,000
					024-Motor vehicle running expenses	ļ		2,088,000
L				2-Exp	ense Total			13,968,000
			. =:	<u> </u>		ļ		*****
			ধ-Financial	Manag	ement and Audit Services Total	 		13,968,000
				<u> </u>	<u> </u>	 		
			9-Human	Resou	rce Management	-		
<u></u>				2-E	kpense	 		
L				<u> </u>	012-Internal travel	<u> </u>		4,520,000
					015-Office supplies	 		800,000
				0.5	024-Motor vehicle running expenses	 		3,850,000
<u> </u>				2-Exp	ense Total			9,170,000
<u> </u>			0.11		- Managamant Tatal	1		0.450.00
-			ษ-Human Re	sourc	e Management Total	+		9,170,000
-		020 Mans	oment and Co	Innert (L Services Total	+		1 122 000 000
-		uzu-ivianage	emeni and St	apport S	DELVICES FOLDI	+		1,132,969,828
				<u> </u>	<u> </u>	1		

Cost		(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
Centre)	m			Approved		Estimate
	190-Piblio			tion and Management			
		1-Press ar					
			Z-E)	φense 012-Internal travel			77,303,127
				014-Public Utilities			12,253,326
				015-Office supplies			282,233,733
				024-Motor vehicle running expenses			29,166,036
			2-Exp	ense Total			400,956,221
			3-As	ssets			
				002-Machinery and equipment other than transport equipment			1,960,000
			3-Ass	ets Total			1,960,000
		1-Press and	Dublia	l Pation Total			402,916,221
		1-r ress and	Fublic	Sation Total			402,310,221
		2-Public R	Relation	1S			
				pense			
				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	26,051,633	85,858,974
				013-External travel	3,700,000	5,450,000	
				014-Public Utilities	28,747,657	21,498,434	
				015-Office supplies 018-Education supplies	17,000,000 5,000,000	14,682,956	
				020-Acquisition of technical services	5,000,000	-	158,000,000
				024-Motor vehicle running expenses	18,111,040	15,690,615	10,348,150
				025-Routine Maintenance of Assets	12,000,000	71,516,689	. 5,5 10, 100
				119-Premiums	8,500,000	-	
			2-Exp	ense Total	713,296,362	744,907,992	254,207,124
		2-Public Rel	lations	Total	713,296,362	744,907,992	254,207,124
		3-Media R		th and Development Communication			
			∠-⊑/	one personal 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-Exp	ense Total	29,491,220	27,491,220	
			3-As	ssets			
				002-Machinery and equipment other than transport equipment	4,500,000	-	
			3-Ass	ets Total	4,500,000	-	
		2 Madia Das		and Davidan mant Communication Tatal	22 004 220	27.491.220	
		3-Media Res	searcn	and Development Communication Total	33,991,220	27,491,220	
		4-Audio V	isual				
		T Audio V		pense			
				012-Internal travel	149,250,000	137,055,000	96,971,635
				013-External travel	73,336,000	79,336,000	170,748,505
				014-Public Utilities	8,525,464	6,525,464	
				015-Office supplies	163,120,000	169,524,081	2,098,000
				024-Motor vehicle running expenses	46,869,060	44,696,857	32,440,000
			2-Exp	ense Total	441,100,524	437,137,402	302,258,140
			2 /	l esets	-		
			J-AS	001-Transport equipment	110,000,000	98,501,270	
				002-Machinery and equipment other than transport equipment	58,290,000	64,033,845	68,602,850
			3-Ass	ets Total	168,290,000	162,535,115	68,602,850
					11, 12,130	,,,,,,,,	
		4-Audio Vis	ual Tot	al	609,390,524	599,672,517	370,860,99°
		5-Governr		ommunication and E-Media			
			2-E	kpense			00-00-
				012-Internal travel			82,709,953
				013-External travel 014-Public Utilities			39,938,463
				024-Motor vehicle running expenses			10,800,000 14,023,208
			2-Exp	ense Total			147,471,623
							1-17,-111,020
			3-As	ssets			
			<u>`</u>	002-Machinery and equipment other than transport equipment			49,016,92
			3-Ass	ets Total			49,016,92
		5-Governme	ent Cor	mmunication and E-Media Total			196,488,54
			ĺ				
	400						
	190-Piblic In	nformation Ge	eneration	on and Management Total	1,356,678,105	1,372,071,728	1,224,472,884
000 5:		nformation Ge		on and Management Total	1,356,678,105 1,356,678,105	1,372,071,728 1,372,071,728	1,224,472,884 2,357,442,713

Rec	urrent	Details	(Votes 32	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	ŭ	m			Approved		Estimate
	003- I	020-Mana	agement and					
			7-Adminis	tration	1			
					kpense			
					001-Salaries in Cash			50,956,920
					003-Other allowances in cash			13,204,872
					014-Public Utilities			12,438,775
					015-Office supplies			5,963,898
					023-Other goods and services			2,395,800
					024-Motor vehicle running expenses			3,504,240
					025-Routine Maintenance of Assets			5,793,000
					119-Premiums			300,000
				2-Exp	ense Total			94,557,505
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			6,000,000
				3-Ass	ets Total			6,000,000
			7-Administra	ation T	otal			100,557,505
		020-Manag	ement and Su	ipport S	Services Total			100,557,505
						<u> </u>		
		190-Piblio			ation and Management			
			1-Press ar			1		
			ļ	2-E	pense	1		
					012-Internal travel			27,250,000
					013-External travel			9,435,790
					015-Office supplies			800,000
			<u> </u>		024-Motor vehicle running expenses			17,657,864
				2-Exp	ense Total			55,143,654
			<u> </u>					
			1-Press and	Public	cation Total	ļ		55,143,654
			4-Audio V					
				2-E	xpense			
					001-Salaries in Cash	49,188,773	49,188,773	
					003-Other allowances in cash	751,000	751,000	
					015-Office supplies		-	
				2-Exp	ense Total	49,939,773	49,939,773	
			4-Audio Vis	ual Tot	al	49,939,773	49,939,773	
			5-Governr		ommunication and E-Media			
				2-E	xpense			
					012-Internal travel	25,120,000	30,120,000	
					013-External travel	2,932,320	82,320	
					014-Public Utilities	9,880,200	11,330,200	
					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	10,800,000	
					025-Routine Maintenance of Assets	2,647,800	1,647,800	
				2-Exp	ense Total	60,413,961	56,413,961	
	<u> </u>		ļ	ļ		ļ		
				3-As	ssets	ļ		
					002-Machinery and equipment other than transport equipment	2,190,000	-	
			ļ	3-Ass	ets Total	2,190,000	-	
			5-Governme	ent Cor	mmunication and E-Media Total	62,603,961	56,413,961	
		190-Piblic II	nformation Ge	eneration	on and Management Total	112,543,734	106,353,734	55,143,654
			<u> </u>			1		
	003- Re	gional Info	rmation Offic	e (Nor	th) Total	112,543,734	106,353,734	155,701,159
			<u> </u>			1		
	004- I		formation Of					
		020-Mana	gement and					
			7-Adminis			1		
				2-E	pense			
					001-Salaries in Cash			73,420,149
					003-Other allowances in cash			13,860,373
			ļ		014-Public Utilities	1		13,804,000
					015-Office supplies			12,200,085
					023-Other goods and services			2,995,800
					024-Motor vehicle running expenses			1,367,000
					025-Routine Maintenance of Assets			1,200,000
					119-Premiums		-	300,000
				2-Exp	ense Total			119,147,407
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			6,000,000
				3-Ass	ets Total			6,000,000
			7-Administra	ation T	otal			125,147,407

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	000.11	m	ļ		Approved		Estimate
			ement and Su		Services Services Total			125,147,407
		020-Manag	l	ірроп (Services rotal			125, 147,407
		190-Piblio	Information	Genera	ation and Management			
			1-Press a	nd Pub	lication			
				2-E:	pense			
					012-Internal travel			43,804,533
-					014-Public Utilities 024-Motor vehicle running expenses			1,701,000 10,197,120
				2-Exn	ense Total			55,702,653
				Z-Lxp	ense rotal			33,702,033
			1-Press and	Publi	cation Total			55,702,653
			4-Audio V					
				2-E	kpense	00.050.005	00.050.005	
					001-Salaries in Cash 003-Other allowances in cash	66,953,035 981,000	66,953,035 981,000	
				2-Exp	ense Total	67,934,035	67,934,035	
				Z-LXP	rise rotal	07,504,000	07,554,655	
			4-Audio Vis	ual To	tal	67,934,035	67,934,035	
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
			5-Governi		ommunication and E-Media			
				2-E:	pense			
					012-Internal travel	32,332,167	20,042,167	
				1	013-External travel	7,240,000 6.628.000	140,000	
	1			 	014-Public Utilities 015-Office supplies	3,900,000	7,044,666 4,258,750	
					023-Other goods and services	480.000	480,000	
	1				024-Motor vehicle running expenses	10,814,400	13,529,324	
					025-Routine Maintenance of Assets	1,209,394	6,209,394	
					119-Premiums		1,000,000	
				2-Exp	ense Total	62,603,961	52,704,301	
				3-A:	ssets			
				2 / 00	002-Machinery and equipment other than transport equipment ets Total		-	
				3-ASS	ets Total		-	
			5-Governme	ent Co	mmunication and E-Media Total	62,603,961	52,704,301	
			O COVOITING		Innumoutor and E modia Total	02,000,001	02,704,007	
		190-Piblic II	nformation Ge	eneration	on and Management Total	130,537,996	120,638,336	55,702,653
	004- Re	gional Info	rmation Offic	er (Ce	ntre) Total	130,537,996	120,638,336	180,850,059
	005 1	Pagional Inf	ormation Of	fice (S	outh)			
	003-1		agement and					
		020 1114116	7-Adminis					
					xpense			
					001-Salaries in Cash			94,430,906
					003-Other allowances in cash			19,702,338
					014-Public Utilities			16,385,167
					015-Office supplies			7,110,222
					023-Other goods and services			2,395,800 3,504,240
	1				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			2,400,000
					119-Premiums			300,000
				2-Exp	ense Total			146,228,673
				3-A	ssets			
ļ				0 1	002-Machinery and equipment other than transport equipment			4,000,000
 	 			ర-Ass	ets Total I			4,000,000
			7-Administr	ation 1	l Total			150,228,673
	1		r-Auministr	411011	Viai			130,220,073
	1	020-Manag	ement and Si	upport s	Services Total			150,228,673
	1							,,
		190-Piblio			tion and Management			-
			1-Press a					
				2-E:	kpense			00.777.7
	-			-	012-Internal travel			28,650,000
-	1				015-Office supplies 024-Motor vehicle running expenses			4,596,250 16,541,056
				2-Fyn	ense Total			49,787,306
	1			^p	5.155 . 54Mi			+0,101,000
			1-Press and	Publi	cation Total			49,787,306
								.,,
			4-Audio V					
				2-E:	xpense			
				<u> </u>	001-Salaries in Cash	87,509,618	87,509,618	
<u> </u>				 	003-Other allowances in cash 015-Office supplies	1,325,000	1,325,000	
				2-Evn	ense Total	88,834,618	- 88,834,618	
			1	~P	onee readi	00,004,010	00,004,010	

		(Votes 32			2023-24	2023-24 Revised	2024-25
Centre		m . o			Approved		Estimate
		4-Audio Visu					
		4-Audio Vis	ual To	ial T	88,834,618	88,834,618	
		5-Govern	nent C	I communication and E-Media			
				xpense			
				012-Internal travel	24,511,102	29,511,102	
				013-External travel	3,000,000	-	
				014-Public Utilities 015-Office supplies	8,580,000 7,228,859	9,280,000 6,228,859	
				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	5,000,000	
				119-Premiums	1,600,000	1,600,000	
			2-Exp	ense Total	58,803,961	59,503,961	
-			3.4	L ssets			
			J-A	002-Machinery and equipment other than transport equipment	3,800,000	_	
			3-Ass	ets Total	3,800,000	-	
					,		
		5-Governme	nt Co	mmunication and E-Media Total	62,603,961	59,503,961	
	400 Diblic I			Manager Manage	454 400 570	440,000,570	40 707 000
	190-Piblic I	nformation Ge	eneration	on and Management Total I	151,438,579	148,338,579	49,787,306
005- R	egional Info	rmation Offic	e (Soi	ı ıth) Total	151,438,579	148.338.579	200,015,979
000 10			1000	inity Total	101,400,010	140,000,010	200,010,01
006-	Malawi New						
	190-Piblio			ition and Management			
		5-Governr		communication and E-Media			
		1	2-E	kpense 012-Internal travel	102,260,000	88,400,657	
				013-External travel	93,128,000	84,628,000	
				014-Public Utilities	8,536,000	5,236,000	
				015-Office supplies	12,176,025	4,976,025	
				018-Education supplies	6,000,000	-	
				020-Acquisition of technical services	600,000	600,000	
				023-Other goods and services 024-Motor vehicle running expenses	8,326,779 40,603,200	3,326,779 35,053,200	
				025-Routine Maintenance of Assets	4,800,000	9,209,343	
				119-Premiums	1,000,000	-	
			2-Exp	ense Total	276,430,004	231,430,004	
			3-A	ssets	10.500.404	05 700 404	
			3. 100	002-Machinery and equipment other than transport equipment ets Total	43,502,181 43,502,181	35,702,181 35,702,181	
			J-A55	ets Total	43,302,101	33,702,161	
		5-Governme	ent Co	mmunication and E-Media Total	319,932,185	267,132,185	
	190-Piblic I	nformation Ge	eneration	on and Management Total	319,932,185	267,132,185	
006 M	olovi Novo	Agency Tota			240 022 405	267 422 405	
UU6- W	alawi News	Agency rota			319,932,185	267,132,185	
007-	Publication	s					
	190-Piblio	c Information (Genera	tion and Management			
		1-Press ar					
		1	2-E	xpense 012-Internal travel	60 560 000	44 560 000	
				014-Public Utilities	62,560,000 8,316,000	44,560,000 5.316.000	
				015-Office supplies	8,261,558	8,261,558	
				023-Other goods and services	1,460,000	1,460,000	
				024-Motor vehicle running expenses	19,200,000	10,200,000	
	1			025-Routine Maintenance of Assets	3,000,000	3,000,000	
	<u> </u>	1	2.5	119-Premiums	150,000	150,000 72,947,558	
+	1	1	∠-⊏xp	ense Total	102,947,558	12,941,558	
	1		3-A:	L ssets			
			L	002-Machinery and equipment other than transport equipment	124,345,000	340,000	
			3-Ass	ets Total	124,345,000	340,000	
		ļ					
		1-Press and	Public	cation Total	227,292,558	73,287,558	
-	1	4-Audio V	ieual				
		4-Audio V		L kpense			
				015-Office supplies		63,279,533	
			2-Exp	ense Total		63,279,533	
		4-Audio Vis	ual To	tal		63,279,533	
	100 Diblic I	nformati O		L and Management Total	207 200 550	126 507 004	
	190-PIDIIC I	mormation Ge	eneratio	on and Management Total	227,292,558	136,567,091	
007- Pi	ublications	Total			227,292,558	136,567,091	
					,		

	urren	Details	(Votes 3	20 - 5	560)			
Vote		_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	E-Governme	lm ont			Approved		Estimate
	033-		agement and	Suppor	t Services			
		020-Mane	7-Adminis					
					pense			
					001-Salaries in Cash			566,147,883
					003-Other allowances in cash			56,320,537
					014-Public Utilities			34,332,247
					015-Office supplies			65,003,100
					023-Other goods and services			18,900,200
					024-Motor vehicle running expenses			25,503,000
					025-Routine Maintenance of Assets			38,000,000
					119-Premiums			7,900,000
				2-Exp	ense Total			812,106,966
			7 A dunininin	-4: 7	atal			040 400 000
			7-Administr	ation i	otai			812,106,966
		020 Manag	oment and Su	innort 9	Services Total			812,106,966
		020-Manay		ірроп с	Services Total			012,100,900
		101-Teler	rommunicatio	n and i	Postal Services			
		131-1000	1-Telecon					
					pense			
					012-Internal travel			58,800,000
					013-External travel			6,500,000
					015-Office supplies			2,000,000
					018-Education supplies			7,200,000
					024-Motor vehicle running expenses			13,500,000
				2-Exp	ense Total			88,000,000
				3-As	sets			
				ļ	002-Machinery and equipment other than transport equipment			10,500,000
				3-Ass	ets Total			10,500,000
				L				
			1-Telecomm	nunicat	ion Total			98,500,000
		404 T.L.			dal Occidente Tabel			00 500 000
		191-1 eleco	mmunication	and Po	stal Services Total			98,500,000
		100 ICT 4	L and Digitilisati	l				
		192-101 8			ure, Networking and Connectivity			
			1-101 11111		pense			
				Z-L/	012-Internal travel	110,825,000	109,225,000	84,440,000
					013-External travel	23,000,000	23,000,000	84,000,000
					014-Public Utilities	1,928,281	1,928,281	400,000
					015-Office supplies	18,200,000	10,200,000	15,424,961
					019-Training expenses	10,600,000	10,600,000	
					020-Acquisition of technical services	67,000,000	61,420,137	862,417,138
					022-Food and rations	1,500,000	1,500,000	,
					024-Motor vehicle running expenses	23,500,000	23,500,000	16,911,000
					025-Routine Maintenance of Assets	15,000,000	14,391,429	53,300,000
					119-Premiums	4,000,000	4,000,000	6,000,000
				2-Exp	ense Total	275,553,281	259,764,847	1,122,893,099
				3-A	ssets	20 5	70.000.000	0.000
				2.4	002-Machinery and equipment other than transport equipment	83,500,000	76,000,000	64,000,000
				კ-Ass	ets Total	83,500,000	76,000,000	64,000,000
			4 ICT la fac	4	a Naturaling and Consectivity Tetal	050 050 001	205 704 04	4 400 000 000
			1-ICT INTRAS	ructui	e, Networking and Connectivity Total	359,053,281	335,764,847	1,186,893,099
			2.∆nnlica	tions F	evelonment and Sunnort			
			2-Applicat		evelopment and Support			
			2-Applica		pense	94 610 000	85 630 000	136 218 400
			2-Applica		onese 012-Internal travel	94,610,000	85,630,000 12,734,591	136,218,400
			2-Applica		pense	94,610,000 15,000,000 1,190,000	12,734,591	136,218,400
			2-Applica		opense 012-Internal travel 013-External travel	15,000,000		136,218,400
			2-Applicat		opense 012-Internal travel 013-External travel 014-Public Utilities	15,000,000 1,190,000	12,734,591 1,190,000	
			2-Applicat		opense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	15,000,000 1,190,000 18,083,000	12,734,591 1,190,000 14,083,000	5,748,400
			2-Applicat		pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591	12,734,591 1,190,000 14,083,000 2,310,000	5,748,400
			2-Applica		pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407	5,748,400 7,750,000 10,000,000
			2-Applicat	2-E:	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000	5,748,400 7,750,000 10,000,000 23,747,800
			2-Applicat	2-E:	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407	5,748,400 7,750,000 10,000,000
			2-Applica	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000	5,748,400 7,750,000 10,000,000 23,747,800
			2-Applicat	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000 775,882,998	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600
			2-Applicat	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591 20,825,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600
			2-Applicat	2-Exp	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000 775,882,998	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600
				2-Exp 3-Ass	cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591 20,825,000 20,825,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000 775,882,998 425,000 425,000	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600 20,199,811 20,199,811
				2-Exp 3-Ass	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591 20,825,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600 20,199,811 20,199,811
			2-Applicatio	2-Exp 2-Exp 3-As 3-Ass	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591 20,825,000 20,825,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000 775,882,998 425,000 425,000	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600 20,199,811 20,199,811
			2-Applicatio	2-Exp 2-Exp 3-Ass ons De	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591 20,825,000 20,825,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000 775,882,998 425,000 425,000	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600
			2-Applicatio	2-Exp 2-Exp 3-Ass ons De	cpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total celopment and Support Total sovernance and Universal Access epense	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591 20,825,000 20,825,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000 775,882,998 425,000 425,000	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600 20,199,811 20,199,811 203,664,411
			2-Applicatio	2-Exp 2-Exp 3-Ass ons De	pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total	15,000,000 1,190,000 18,083,000 18,000,000 20,000,000 882,930,591 2,200,000 33,940,000 1,085,953,591 20,825,000 20,825,000	12,734,591 1,190,000 14,083,000 2,310,000 5,000,000 620,995,407 - 33,940,000 775,882,998 425,000 425,000	5,748,400 7,750,000 10,000,000 23,747,800 183,464,600 20,199,811 20,199,811

	Coct	Details	Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	riogiaili	m	GF3	item	Approved	2023-24 Reviseu	Estimate
	Centre		3-ICT Secu	2-F	020-Acquisition of technical services	Approved		278,600,000
			0 10 1 000		024-Motor vehicle running expenses			6,600,000
-				2-Exp	ense Total			337,584,57
\neg					100			001,001,01
				3-A	ssets			
\neg				07.	002-Machinery and equipment other than transport equipment			30,000,00
				3-Ass	ets Total			30,000,00
\neg				0 7 100				00,000,00
\neg			3-ICT Secur	itv. Go	vernance and Universal Access Total			367,584,57
			0 .0 . 0 0 0 u.	,,, 00				00.,00.,0.
			5-Digitilisa	ation				
					pense			
					001-Salaries in Cash	298,395,469	298,395,469	
					003-Other allowances in cash	2,884,000	2,884,000	
					012-Internal travel		_,,	37,952,95
					013-External travel			6,212,95
					014-Public Utilities			126,00
					015-Office supplies			1,819,46
					018-Education supplies			5,100,00
\neg					024-Motor vehicle running expenses			9,210,97
				2-Exp	ense Total	301,279,469	301,279,469	60,422,34
\neg					100	001,210,100	001,270,100	00,122,0
\neg			5-Digitilisati	on To	al	301,279,469	301,279,469	60,422,34
\dashv						55.,270,400	20.,270,400	JJ,-122,0-
\neg			7-ICT Len	al and	Regulatory Frameworks			
-					(pense			
-			İ		001-Salaries in Cash	181,302,412	181,302,412	
\dashv					003-Other allowances in cash	1,911,000	1,911,000	
\dashv					012-Internal travel	36,532,000	35,270,000	10,525,13
-					013-External travel	30,617,280	23,323,665	3,347,30
-					014-Public Utilities	25,316,000	8,316,000	0,047,00
\dashv					015-Office supplies	11,476,020	18,476,020	700.00
\dashv					018-Education supplies	9,600,000	10,470,020	700,00
\dashv					023-Other goods and services	9,600,000	9,600,000	
\dashv					024-Motor vehicle running expenses	24,296,720	26,641,335	3,457,03
\dashv					025-Routine Maintenance of Assets	10,000,000	20,041,333	3,437,03
\dashv						3,956,000	3,956,000	
\dashv				0 F.	119-Premiums ense Total	3,956,000		40,000,47
\dashv				∠-⊏xp	erise Total	344,007,432	308,796,432	18,029,47
\dashv				2 4.				
\dashv				3-A	ssets			0.000.00
				0.4	002-Machinery and equipment other than transport equipment			3,200,00
				3-Ass	ets Total			3,200,00
			7 ICT Local	and D		244 607 422	200 706 422	24 220 47
			7-ICT Legal	and R	egulatory Frameworks Total	344,607,432	308,796,432	21,229,47
		102 ICT on			egulatory Frameworks Total			
\exists		192-ICT and	7-ICT Legal		egulatory Frameworks Total	2,111,718,772	308,796,432 1,722,148,745	21,229,47 1,839,793,90
	033- E		d Digitilisation		egulatory Frameworks Total	2,111,718,772	1,722,148,745	1,839,793,90
	033- E-	192-ICT and	d Digitilisation		egulatory Frameworks Total			
		Governmen	d Digitilisation	Total		2,111,718,772	1,722,148,745	1,839,793,90
		Governmen Governmer	d Digitilisation t Total	Total	Services	2,111,718,772	1,722,148,745	1,839,793,90
		Governmen Governmer	d Digitilisation t Total t Communic	Total ations	Services t Services	2,111,718,772	1,722,148,745	1,839,793,90
		Governmen Governmer	d Digitilisation t Total	Total ations Suppor	Services t Services	2,111,718,772	1,722,148,745	1,839,793,90
		Governmen Governmer	d Digitilisation t Total t Communic	Total ations Suppor	Services t Services company to the services to	2,111,718,772	1,722,148,745	1,839,793,9(
		Governmen Governmer	d Digitilisation t Total t Communic	Total ations Suppor	Services t Services uppense 012-Internal travel	2,111,718,772	1,722,148,745	1,839,793,90 2,750,400,80 3,665,40
		Governmen Governmer	d Digitilisation t Total t Communic	Total ations Suppor	Services t Services expense 012-Internal travel 014-Public Utilities	2,111,718,772	1,722,148,745	1,839,793,90 2,750,400,80 3,665,40 8,500,00
		Governmen Governmer	d Digitilisation t Total t Communic	Total ations Suppor	Services t Services opense 012-Internal travel 014-Public Utilities 019-Training expenses	2,111,718,772	1,722,148,745	1,839,793,90 2,750,400,80 3,665,40 8,500,00 5,500,00
		Governmen Governmer	d Digitilisation t Total t Communic	Total ations Suppor	Services t Services t Services Opense O12-Internal travel O14-Public Utilities O19-Training expenses O20-Acquisition of technical services	2,111,718,772	1,722,148,745	3,665,4 8,500,0 32,941,7
		Governmen Governmer	d Digitilisation t Total t Communic	ations Suppor	Services t Services typense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	2,111,718,772	1,722,148,745	3,665,4 8,500,0 5,500,0 32,941,7 1,640,4
		Governmen Governmer	d Digitilisation t Total t Communic	ations Suppor	Services t Services t Services Opense O12-Internal travel O14-Public Utilities O19-Training expenses O20-Acquisition of technical services	2,111,718,772	1,722,148,745	3,665,4 8,500,0 5,500,0 32,941,7 1,640,4
		Governmen Governmer	d Digitilisation t Total t Communic	ations Suppor tratior 2-Exp	Services t Services typense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	2,111,718,772	1,722,148,745	3,665,44 8,500,0 32,941,7: 1,640,44
		Governmen Governmer	d Digitilisation t Total t Communic	ations Suppor tratior 2-Exp	Services t Services t Services Opense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	2,111,718,772	1,722,148,745	1,839,793,9 2,750,400,8 3,665,4 8,500,0 5,500,0 32,941,7 1,640,4 52,247,5
		Governmen Governmer	d Digitilisation t Total t Communic	ations Suppor tratior 2-Exp	Services t Services typense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	2,111,718,772	1,722,148,745	3,665,44 8,500,00 32,941,7: 1,640,44 52,247,5:
		Governmen Governmer	d Digitilisation t Total t Communic	ations Suppor tratior 2-Exp	Services t Services t Services Opense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	2,111,718,772	1,722,148,745	3,665,4(8,500,00 32,941,75 1,640,4(52,247,55
		Governmen Governmer	d Digitilisation t Total t Communic gement and 1 7-Adminis	ations Suppor tration 2-Exp 2-Exp 3-As	Services t Services pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	2,111,718,772	1,722,148,745	3,665,44 8,500,00 32,941,73 16,000,00 12,000,00
		Governmen Governmer	d Digitilisation t Total t Communic	ations Suppor tration 2-Exp 2-Exp 3-As	Services t Services pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	2,111,718,772	1,722,148,745	1,839,793,90
		Governmen 020-Mana	d Digitilisation t Total t Communic gement and 7-Adminis	ations Suppor 2-Exp 3-Ass ation 1	Services t Services t Services Other Services Othe	2,111,718,772	1,722,148,745	3,665,44 8,500,00 32,941,74 12,000,00 12,000,00 64,247,54
		Governmen 020-Mana	d Digitilisation t Total t Communic gement and 7-Adminis	ations Suppor 2-Exp 3-Ass ation 1	Services t Services pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	2,111,718,772	1,722,148,745	3,665,44 8,500,00 32,941,74 12,000,00 12,000,00 64,247,54
		Governmen 020-Mana 020-Manag	t Total t Communic gement and t 7-Adminis 7-Administr.	ations Support tratior 2-Exp 3-As 3-Ass	Services t Services	2,111,718,772	1,722,148,745	3,665,44 8,500,00 32,941,74 12,000,00 12,000,00 64,247,54
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support 2-Exp 2-Exp 3-Ass 3-Ass Generation 1	Services t Services pepense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal Services Total Services Total Services Total Services Total	2,111,718,772	1,722,148,745	3,665,44 8,500,00 32,941,7: 1,640,44 52,247,5:
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support 2-Exp 3-Ass ation 1 General gen	Services t Services t Services cpense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment et Total cotal 2,111,718,772	1,722,148,745	3,665,44 8,500,00 32,941,7: 1,640,44 52,247,5:	
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support 2-Exp 3-Ass ation 1 General gen	Services t Services pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal Gervices Total tition and Management than and Development Communication pense	2,111,718,772	1,722,148,745	1,839,793,91 2,750,400,81 3,665,41 8,500,01 5,500,00 32,941,7: 1,640,41 52,247,5: 12,000,01 12,000,01 64,247,5:
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support 2-Exp 3-Ass ation 1 General gen	Services t Services t Services t pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal Cotal Services Total Services Total Cotal	2,111,718,772	1,722,148,745	1,839,793,91 2,750,400,81 3,665,41 8,500,01 5,500,01 32,941,7: 1,640,41 52,247,5: 64,247,5: 64,247,5:
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support 2-Exp 3-Ass ation 1 General gen	Services t Services pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	2,111,718,772	1,722,148,745	1,839,793,91 2,750,400,81 3,665,41 8,500,01 5,500,01 12,000,01
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support 2-Exp 3-Ass ation 1 General gen	Services t Services pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	2,111,718,772	1,722,148,745	1,839,793,90 2,750,400,80 3,665,40 8,500,00 5,500,00 32,941,71 1,640,40 52,247,50 64,247,50 64,247,50 18,240,00 580,00 8,809,00
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support 2-Exp 3-Ass ation 1 apport 2-Exp 2-Exp 3-Ass 2-Exp 3-Ass 2-Exp	Services t Services t Services pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal cotal services Total tition and Management than Development Communication pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	2,111,718,772	1,722,148,745	1,839,793,91 2,750,400,81 3,665,41 8,500,01 5,500,00 32,941,7: 1,640,41 52,247,5: 12,000,01 12,000,01 64,247,5: 64,247,5: 18,240,01 580,00 8,809,01 2,393,81
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support 2-Exp 3-Ass ation 1 apport 2-Exp 2-Exp 3-Ass 2-Exp 3-Ass 2-Exp	Services t Services pense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	2,111,718,772	1,722,148,745	1,839,793,91 2,750,400,81 3,665,41 8,500,01 5,500,00 32,941,7: 1,640,41 52,247,5: 12,000,01 12,000,01 64,247,5: 64,247,5: 18,240,01 580,00 8,809,01 2,393,81
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support tratior 2-Exp 3-As 3-Ass ation 1 pport \$ 2-Exp 2-Exp 2-Exp	Services t Services t Services opense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total sests 002-Machinery and equipment other than transport equipment ets Total cotal Services Total Services Total Services Total Cotal Cot	2,111,718,772	1,722,148,745	1,839,793,91 2,750,400,81 3,665,41 8,500,01 5,500,00 32,941,7: 1,640,41 52,247,5: 12,000,01 12,000,01 64,247,5: 64,247,5: 18,240,01 580,00 8,809,01 2,393,81
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support tratior 2-Exp 3-As 3-Ass ation 1 pport \$ 2-Exp 2-Exp 2-Exp	Services t Services prense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	2,111,718,772	1,722,148,745	1,839,793,90 2,750,400,80 3,665,40 8,500,00 5,500,00 32,941,75 1,640,40 52,247,50 12,000,00 64,247,50 64,247,50 18,240,00 580,00 8,809,00 2,393,80 30,022,80
		Governmen 020-Mana 020-Manag	t Total t Total t Communic gement and Standard	ations Support tratior 2-Exp 3-As 3-Ass ation 1 pport \$ 2-Exp 2-Exp 2-Exp	Services t Services t Services opense 012-Internal travel 014-Public Utilities 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total sests 002-Machinery and equipment other than transport equipment ets Total cotal Services Total Services Total Services Total Cotal Cot	2,111,718,772	1,722,148,745	1,839,793,90 2,750,400,80 3,665,40 8,500,00 5,500,00 32,941,75 1,640,40 52,247,50 12,000,00 64,247,50 64,247,50 18,240,00 580,00 8,809,00 2,393,80 2,393,80

			(Votes 32					
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 3-Media Res	search	and Development Communication Total	Approved		Estimate 34.842.884
								0 1,0 12,00 1
			5-Governr		ommunication and E-Media			
				2-E)	opense			400 777 004
					012-Internal travel 013-External travel			123,777,024 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
				۰	025-Routine Maintenance of Assets			3,640,000
				2-Exp	ense Total I			173,493,531
			5-Governme	ent Cor	nmunication and E-Media Total			173,493,531
								, , , , ,
		190-Piblic Ir	nformation Ge	eneration	on and Management Total			208,336,415
		101 Tolor	ommunicatio	n and [Postal Services			
		191-16160	1-Telecom					
			1 10100011		ssets			
					001-Transport equipment			106,000,000
				3-Ass	ets Total			106,000,000
				L				
			1-Telecomm	unicat	ion Iotal			106,000,000
		191-Telecor	mmunication :	and Po	I stal Services Total			106,000,000
		101 1010001	minamoation	dild i o	Star Convious Fotor			100,000,000
0)34 - G	overnment	Communicat	ions S	ervices Total			378,583,965
330 - M	inistry	of Informat	ion Total			5,225,964,999	5,170,417,470	7,063,724,650
240	Minist	n, of Homol	and Security					
340 -		leadquarte						
			gement and	Suppor	t Services			
			1-Informat		d Communication Technology			
				2-E	pense			
					001-Salaries in Cash			29,341,447
					003-Other allowances in cash 012-Internal travel	19,447,013	11,447,013	2,907,500 10,854,834
					014-Public Utilities	600,000	600,000	864,000
					015-Office supplies	234,720	834,720	5,010,000
					019-Training expenses		·	2,000,000
					023-Other goods and services	600,000	<u>-</u>	
				0 5	024-Motor vehicle running expenses	1,887,360	1,887,360	1,820,844
				2-Exp	ense Total I	22,769,093	14,769,093	52,798,625
				3-As	l ssets			
					002-Machinery and equipment other than transport equipment			25,570,000
				3-Ass	ets Total			25,570,000
			1-Informatio	n and	Communication Technology Total	22,769,093	14,769,093	78,368,625
			2-Planning	n Mon	l itoring and Evaluation			
			Z-i idililili		opense			
					001-Salaries in Cash			37,963,930
					003-Other allowances in cash			2,928,750
					012-Internal travel	72,095,000	45,700,585	59,504,776
					015-Office supplies 018-Education supplies	6,447,023	4,847,023	9,980,000
					019-Training expenses	+		4,000,000 2,700,000
					023-Other goods and services	800,000	2,400,000	2,700,000
					024-Motor vehicle running expenses	16,084,566	16,084,566	11,210,000
				2-Exp	ense Total	95,426,589	69,032,174	128,287,456
				3-As	ssets	2,000,000	2 000 000	
				3-499	002-Machinery and equipment other than transport equipment ets Total	2,000,000 2,000,000	2,000,000 2,000,000	
				5 /100		2,000,000	2,000,000	
			2-Planning,	Monito	oring and Evaluation Total	97,426,589	71,032,174	128,287,456
						1		
			3-Cross C			1		
				2-E)	pense 001-Salaries in Cash	+		10 261 070
					003-Other allowances in cash	+		18,361,072 1,593,750
					012-Internal travel	9,809,000	9,809,000	9,450,000
					014-Public Utilities	149,968	250,000	
					015-Office supplies	3,125,000	1,024,968	2,255,000
					016-Medical supplies	1,340,000	3,340,000	3,550,000
					019-Training expenses	378,671	378,671	400,000
				2.5~	024-Motor vehicle running expenses	2,806,656	2,806,656	2,477,422 38,087,244
				∠-⊏xp	ense Total	17,609,295	17,609,295	36,U81,244

	Cost		(Votes 3			2023-24	2023-24 Revised	2024-25
	Centre		lm · č			Approved	2020 2 : :::01:000	Estimate
			3-Cross Cutt					
				3-A:	ssets			222
					001-Materials and supplies 002-Machinery and equipment other than transport equipment	_		200,000 500,000
				3 - ∆ee	ets Total			700,000
				0-7133	10tal			700,000
			3-Cross Cut	tting Is	sues Total	17,609,295	17,609,295	38,787,244
			7-Adminis					
				2-E	креnse 001-Salaries in Cash	_		365,707,858
					003-Other allowances in cash			54,271,396
					012-Internal travel	68,213,248	98,545,369	108,082,000
					013-External travel	39,700,000	78,573,751	64,024,000
					014-Public Utilities	31,800,000	24,893,000	46,040,000
					015-Office supplies	17,248,414	15,990,512	33,556,000
				<u> </u>	018-Education supplies	5,133,000	2,632,500	
					019-Training expenses	750,000	-	18,100,000
					023-Other goods and services 024-Motor vehicle running expenses	10,000,000 56,561,245	5,892,500 89,490,276	6,000,000 146,325,520
					025-Routine Maintenance of Assets	14,535,043	13,846,072	21,750,000
					119-Premiums	5,000,000	13,040,072	23,000,000
				2-Exp	ense Total	248,940,950	329,863,980	886,856,774
						.,,	, ,	
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	13,600,000	2,200,000	24,400,000
				3-Ass	ets Total	13,600,000	2,200,000	24,400,000
			7 Administr	otion 7	'atal	262 540 050	222 062 000	044 256 774
			7-Administr	ation	otal	262,540,950	332,063,980	911,256,774
			8-Financia	al Man	agement and Audit Services			
					pense			
					001-Salaries in Cash			97,008,057
					003-Other allowances in cash			7,487,500
					012-Internal travel	39,587,722	39,229,169	49,245,000
				-	013-External travel	0.000.540	0.000.540	3,323,296
					015-Office supplies 018-Education supplies	6,866,518	6,866,518	12,146,000 2,880,000
-					019-Training expenses	8,865,296	2,065,296	2,000,000
					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
				2-Ехр	ense Total	65,910,773	58,752,220	193,017,853
				3-A:	ssets			
				L	002-Machinery and equipment other than transport equipment			2,328,508
				3-Ass	ets Total			2,328,508
			8-Einancial	Manao	L ement and Audit Services Total	65,910,773	58,752,220	195,346,361
			6-Fillaliciai	Ivianay	ement and Addit Services Total	65,910,773	36,732,220	195,340,301
			9-Human	Resou	rce Management			
					pense			
					001-Salaries in Cash	326,218,592	972,035,682	55,773,886
					003-Other allowances in cash	2,891,000	2,891,000	6,462,500
					012-Internal travel	31,417,755	25,063,000	57,825,000
\longrightarrow				 	015-Office supplies	4,479,999	1,300,000	4,855,680
-					018-Education supplies	i i	4.500.000	3,000,000 5,000,000
						1/ 000 000		
					019-Training expenses 023-Other goods and services	14,000,000 800.000	4,500,000 800.000	120 000
					019- Fraining expenses 023-Other goods and services 024-Motor vehicle running expenses	14,000,000 800,000 3,541,440	800,000	120,000
				2-Exp	023-Other goods and services	800,000		120,000 7,194,600
					023-Other goods and services 024-Motor vehicle running expenses ense Total	800,000 3,541,440	800,000 3,541,440	120,000 7,194,600
					023-Other goods and services 024-Motor vehicle running expenses ense Total essets	800,000 3,541,440	800,000 3,541,440	120,000 7,194,600 140,231,666
				3-A:	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	800,000 3,541,440	800,000 3,541,440	120,000 7,194,600 140,231,666 2,004,720
				3-A:	023-Other goods and services 024-Motor vehicle running expenses ense Total essets	800,000 3,541,440	800,000 3,541,440	120,000 7,194,600 140,231,666 2,004,720 2,004,720
			9-Human Pr	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total	800,000 3,541,440 383,348,786	800,000 3,541,440 1,010,131,122	120,000 7,194,600 140,231,666 2,004,720 2,004,720
			9-Human Re	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	800,000 3,541,440	800,000 3,541,440	120,000 7,194,600 140,231,666 2,004,720 2,004,720
		020-Manaa		3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total	800,000 3,541,440 383,348,786	800,000 3,541,440 1,010,131,122	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386
		Ŭ	ement and Su	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total e Management Total	800,000 3,541,440 383,348,786 383,348,786	800,000 3,541,440 1,010,131,122 1,010,131,122	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386
		Ŭ	ement and Su rity Services	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total	800,000 3,541,440 383,348,786 383,348,786	800,000 3,541,440 1,010,131,122 1,010,131,122	120,000 7,194,600 140,231,666 2,004,720
		Ŭ	ement and Su rity Services	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total ctorate Services	800,000 3,541,440 383,348,786 383,348,786	800,000 3,541,440 1,010,131,122 1,010,131,122	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386
		Ŭ	ement and Su rity Services	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total ctorate Services pense	800,000 3,541,440 383,348,786 383,348,786 849,605,486	800,000 3,541,440 1,010,131,122 1,010,131,122 1,504,357,884	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386 1,494,282,846
		Ŭ	ement and Su rity Services	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total ctorate Services pense 012-Internal travel	800,000 3,541,440 383,348,786 383,348,786	800,000 3,541,440 1,010,131,122 1,010,131,122	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386 1,494,282,846
		Ŭ	ement and Su rity Services	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total ctorate Services cpense 012-Internal travel 013-External travel	800,000 3,541,440 383,348,786 383,348,786 849,605,486 49,501,000	800,000 3,541,440 1,010,131,122 1,010,131,122 1,504,357,884 65,882,801	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386 1,494,282,846 61,275,000 32,800,000
		Ŭ	ement and Su rity Services	3-Ass	023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total ctorate Services spense 012-Internal travel 013-External travel 015-Office supplies	383,348,786 383,348,786 383,348,786 383,348,786 849,605,486 49,501,000 10,078,635	800,000 3,541,440 1,010,131,122 1,010,131,122 1,504,357,884 65,882,801 15,478,635	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386 1,494,282,846 61,275,000 32,800,000 15,125,000
		Ŭ	ement and Su rity Services	3-Ass 3-Ass esource upport s	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total ctorate Services spense 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses	800,000 3,541,440 383,348,786 383,348,786 849,605,486 49,501,000 10,078,635 14,865,760	800,000 3,541,440 1,010,131,122 1,010,131,122 1,504,357,884 65,882,801 15,478,635 39,000,760	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386 1,494,282,846 61,275,000 32,800,000 15,125,000 17,200,000
		Ŭ	ement and Su rity Services	3-Ass 3-Ass esource upport s	023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total ctorate Services spense 012-Internal travel 013-External travel 015-Office supplies	383,348,786 383,348,786 383,348,786 383,348,786 849,605,486 49,501,000 10,078,635	800,000 3,541,440 1,010,131,122 1,010,131,122 1,504,357,884 65,882,801 15,478,635	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386 1,494,282,846 61,275,000 32,800,000
		Ŭ	ement and Su rity Services	3-Ass 3-Ass assource upport s / Inspe 2-Es	023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total e Management Total Services Total ctorate Services spense 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses	800,000 3,541,440 383,348,786 383,348,786 849,605,486 49,501,000 10,078,635 14,865,760	800,000 3,541,440 1,010,131,122 1,010,131,122 1,504,357,884 65,882,801 15,478,635 39,000,760	120,000 7,194,600 140,231,666 2,004,720 2,004,720 142,236,386 1,494,282,846 61,275,000 32,800,000 15,125,000 17,200,000

		Details	<u> </u>		700)			
\rightarrow		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 1-Security In	3-Ass	L ets Total	Approved 100.750.000	40,350,000	119,000,000
						,,	,,	
			1-Security In	nspect	orate Services Total	175,195,395	160,712,196	245,400,000
	-		2 Security	Logic	lation and Regulation			
			2-Security		pense			
					012-Internal travel	91,570,000	68,287,640	298,300,000
					013-External travel	27,900,000	9,426,400	36,900,000
	ļ				014-Public Utilities	1,006,000	1,006,000	446,000
	-				015-Office supplies 022-Food and rations	17,433,496 12,573,600	5,433,496 12,573,600	70,798,400 700,000
\dashv					024-Motor vehicle running expenses	28,510,699	28,510,699	108,982,400
					025-Routine Maintenance of Assets	20,010,000	20,010,000	22,000,000
					119-Premiums			8,500,000
				2-Exp	ense Total	178,993,795	125,237,835	546,626,800
\dashv				3.4	L ssets			
-				3-A:	002-Machinery and equipment other than transport equipment			28,000,000
				3-Ass	ets Total			28,000,000
			2-Security L	.egisla	tion and Regulation Total	178,993,795	125,237,835	574,626,800
	-		2 Infractru		Dovalonment			
\dashv	 		ง-เการสรนาน		Development kpense			
\dashv				2-0	012-Internal travel	70,000,000	80,000,000	55,000,000
					015-Office supplies	2,000,000	-	5,000,00
					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
				2 Eve	119-Premiums ense Total	2,000,000 300,000,000	2,000,000 300,000,000	1,000,000 300.000.000
-+				z-⊏xp	ense i otal	300,000,000	300,000,000	300,000,000
			3-Infrastruc	ture D	evelopment Total	300,000,000	300,000,000	300,000,000
						, ,		
		171-Security	y Services To	tal		654,189,190	585,950,031	1,120,026,800
	004 11:		T-4-1			4 500 704 070	0.000.007.045	0.044.000.046
-+	001- He	adquarters	lotai			1,503,794,676	2,090,307,915	2,614,309,646
\dashv	002-1	National Red	gistration Bu	ireau				
			rity Services					
			4-Refugee					
				2-E	rpense	4.500.000	4.500.000	
					012-Internal travel 015-Office supplies	4,500,000 60,000	4,500,000 60,000	
					024-Motor vehicle running expenses	1,200,000	1,200,000	
					ense Total	5,760,000	5,760,000	
				2-Exp	erice retai	3,700,000	3,700,000	
						, ,	,	
	├		4-Refugee S			5,760,000	5,760,000	
\dashv		171 Socurity		Suppor		5,760,000	5,760,000	
		171-Security	4-Refugee S	Suppor		, ,	,	
				Suppor	t Total	5,760,000	5,760,000	
			y Services To	Suppor	t Total	5,760,000 5,760,000	5,760,000 5,760,000	
	002- Na	tional Regis Refugees De	y Services To stration Bure epartment	Suppor stal	t Total	5,760,000 5,760,000	5,760,000 5,760,000	
	002- Na	tional Regis Refugees De	y Services To	otal eau To	t Total tal t Services	5,760,000 5,760,000	5,760,000 5,760,000	
	002- Na	tional Regis Refugees De	y Services To stration Bure epartment	otal eau To	t Total tal t Services	5,760,000 5,760,000	5,760,000 5,760,000	
	002- Na	tional Regis Refugees De	y Services To	otal eau To	t Total tal t Services t pense	5,760,000 5,760,000 5,760,000	5,760,000 5,760,000 5,760,000	
	002- Na	tional Regis Refugees De	y Services To	otal eau To	t Total tal t Services	5,760,000 5,760,000	5,760,000 5,760,000	_20,600,00
	002- Na	tional Regis Refugees De	y Services To	otal eau To	t Total tal t Services t Services Out-Salaries in Cash Out-Public Utilities Ot5-Office supplies	5,760,000 5,760,000 5,760,000	5,760,000 5,760,000 5,760,000	4,000,00
	002- Na	tional Regis Refugees De	y Services To	otal eau To	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals	5,760,000 5,760,000 5,760,000	5,760,000 5,760,000 5,760,000	4,000,00 1,000,00
	002- Na	tional Regis Refugees De	y Services To	otal eau To	t Total tal t Services t Services Out-Salaries in Cash Out-Public Utilities Out-Office supplies Out-Rentals Out-Office supplies Out-Rentals Out-Out-Out-Out-Out-Out-Out-Out-Out-Out-	5,760,000 5,760,000 5,760,000	5,760,000 5,760,000 5,760,000	4,000,000 1,000,000 2,400,000
	002- Na	tional Regis Refugees De	y Services To	Suppor stal Suppor stratior 2-Ex	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 0017-Rentals 023-Other goods and services 024-Motor vehicle running expenses	5,760,000 5,760,000 5,760,000 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092	4,000,000 1,000,000 2,400,000 11,500,000
	002- Na	tional Regis Refugees De	y Services To	Suppor stal Suppor stratior 2-Ex	t Total tal t Services t Services Out-Salaries in Cash Out-Public Utilities Out-Office supplies Out-Rentals Out-Office supplies Out-Rentals Out-Out-Out-Out-Out-Out-Out-Out-Out-Out-	5,760,000 5,760,000 5,760,000	5,760,000 5,760,000 5,760,000	20,600,000 4,000,000 1,000,000 2,400,000 11,500,000 39,500,000
	002- Na	tional Regis Refugees De	y Services To	Supportation 2-Exp	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total	5,760,000 5,760,000 5,760,000 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092	4,000,000 1,000,000 2,400,000 11,500,000
	002- Na	tional Regis Refugees Do 020-Mana	y Services To stration Bure epartment gement and 7-Adminis	Suppor tal eau To eau To Eau To 2-Exp 2-Exp	t Total tal t Services t Services Out-Salaries in Cash Out-Public Utilities Out-Gffice supplies Out-Rentals Ou	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092	4,000,000 1,000,000 2,400,000 11,500,000 39,500,000
	002- Na	tional Regis Refugees Do 020-Mana	y Services To stration Bure epartment gement and 7-Adminis	Suppor tal eau To eau To Eau To 2-Exp 2-Exp	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total	5,760,000 5,760,000 5,760,000 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092	4,000,000 1,000,000 2,400,000 11,500,000 39,500,000
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure epartment gement and 1 7-Adminis 7-Administra	Support Suppor	t Total tal t Services t Services Out-Salaries in Cash Out-Public Utilities Out-Gffice supplies Out-Rentals Ou	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092	4,000,000 1,000,000 2,400,000 11,500,000 39,500,000
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure spartment gement and 7-Adminis 7-Administratement and Stration	Support Suppor	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal Services Total	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092	4,000,000 1,000,000 2,400,000 11,500,000 39,500,000
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure epartment gement and 1 7-Adminis 7-Administra	Support 2-Exp	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal Services Total	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092	4,000,000 1,000,000 2,400,000 11,500,000 39,500,000
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure spartment gement and 7-Adminis 7-Administratement and Stration	Support 2-Exp	t Total t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal cotal cort opense 001-Salaries in Cash	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280	4,000,00 1,000,00 2,400,00 11,500,00 39,500,00 39,500,00 39,500,00
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure spartment gement and 7-Adminis 7-Administratement and Stration	Support 2-Exp	t Total tal t Services t Services 001-Salaries in Cash 0014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal Services Total Ort opense 001-Salaries in Cash 003-Other allowances in cash	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092	4,000,00 1,000,00 2,400,00 11,500,00 39,500,00 39,500,00 39,500,00
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure spartment gement and 7-Adminis 7-Administratement and Stration	Support 2-Exp	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal cota	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000	4,000,00 1,000,00 2,400,00 11,500,00 39,500,00 39,500,00 39,500,00 164,162,67 44,567,83 1,599,27
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure spartment gement and 7-Adminis 7-Administratement and Stration	Support 2-Exp	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal cort copense 001-Salaries in Cash 003-Other allowances in cash 004-Foreign allowance and benefits 012-Internal travel	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000 316,535,000	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000 313,379,272	4,000,00 1,000,00 2,400,00 11,500,00 39,500,00 39,500,00 39,500,00 164,162,67 44,567,83 1,599,27 118,320,00
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure spartment gement and 7-Adminis 7-Administratement and Stration	Support 2-Exp	t Total t Total t Services otal	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000 316,535,000 60,200,000	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000 313,379,272 36,200,000	4,000,00 1,000,00 2,400,00 11,500,00 39,500,00 39,500,00 39,500,00 164,162,67 44,567,83 1,599,20 118,320,00 28,350,00
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure spartment gement and 7-Adminis 7-Administratement and Stration	Support 2-Exp	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal cort copense 001-Salaries in Cash 003-Other allowances in cash 004-Foreign allowance and benefits 012-Internal travel	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000 316,535,000	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000 313,379,272	4,000,00 1,000,00 2,400,00 11,500,00 39,500,00 39,500,00 39,500,00 164,162,67 44,567,83 1,599,27 118,320,00
	002- Na	tional Regis Refugees De 020-Mana	y Services To stration Bure spartment gement and 7-Adminis 7-Administratement and Stration	Support 2-Exp	t Total tal t Services t Services opense 001-Salaries in Cash 014-Public Utilities 015-Office supplies 017-Rentals 023-Other goods and services 024-Motor vehicle running expenses ense Total otal Services Total ort opense 001-Salaries in Cash 003-Other allowances in cash 004-Foreign allowance and benefits 012-Internal travel 011-External travel 011-External travel 011-Public Utilities	5,760,000 5,760,000 5,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000 316,535,000 60,200,000 4,720,000	5,760,000 5,760,000 5,760,000 2,760,000 2,248,092 2,248,092 2,248,092 2,248,092 11,774,280 180,000 11,774,280 180,000 10,320,000 10,320,000	4,000,00 1,000,00 2,400,00 11,500,00 39,500,00 39,500,00 39,500,00 164,162,67 44,567,83 1,599,27 118,320,00 28,350,00 4,500,00

	Recurren	t Details	(Votes 3	20 - 5	560)			
		_		GFS	Item		2023-24 Revised	
	Centre		m	2 5	020 Acquisition of technical convices		202 620 049	175,000,000
				2-E				175,000,000
								1,200,000
								69,338,000
								2,000,000
1001-Transport equipment 30,000,000 32,000,000 20				2-Ехр				680,929,788
001-Transport equipment 000,000								
				3-A:				
S-Assets Total 30,00,000 32,000,000 24,000								16,000,000
### ### ##############################								8,000,000
S-National Registration and Identification	-			3-Ass	ets lotal	30,500,000	32,000,000	24,000,000
S-National Registration and Identification			4 Pofugoo S	unnor	t Total	004 644 290	007 700 775	704,929,788
Public Process Publ			4-Relugee S	uppor	t rotai	904,614,200	901,199,115	104,929,100
Public Process Publ			5-Nationa	l Regis	tration and Identification			
			o itationa					
Participant						4,000,000	4,000,000	
171-Security Services 101-100-100-100-100-100-100-100-100-100				2-Ехр				
171-Security Services 101-100-100-100-100-100-100-100-100-100								
903-Refuges Department Total 910,862,372 994,047,867 744,42 340 - Ministry of Homeland Security Total 2,420,417,048 3,999,115,782 3,358,73			5-National F	Registr	ation and Identification Total	4,000,000	4,000,000	
903-Refuges Department Total 910,862,372 994,047,867 744,42 340 - Ministry of Homeland Security Total 2,420,417,048 3,999,115,782 3,358,73								
340 - Ministry Homeland Security Total 2,420,417,048 3,990,115,782 3,356,73		171-Securit	y Services To	tal		908,614,280	991,799,775	704,929,788
340 Ministry Homeland Security Total 2,420,417,048 3,990,115,782 3,356,73				<u> </u>		040 000 0==	004 047 047	74, 100
141-Malaw Police Service	003- R	erugees Dep	artment Tota	al .		910,862,372	994,047,867	744,429,788
141-Malaw Police Service	340 - Ministr	of Homolo	d Soourite T	otal		2 420 447 040	3 000 445 700	2 250 720 424
001-Headquarters	540 - WIINISTRY	oi nomeiar	u Security I	otal		2,420,417,048	3,080,115,782	3,358,739,434
001-Headquarters	341 - Malay	vi Police Ser	vice					
C20-Management and Support Services								
1-Information and Communication Technology 2-Expense 15,000,000 15,000,000 11,80 11,80 1015-Trining expenses 2,000,000 - 3,000,000 15,000,000 11,80 1015-Trining expenses 2,000,000 - 3,000,000 15,000,000 16,0				Suppor	t Services			
1015-Office supplies 2,000,000 -				2-E				
							15,000,000	11,800,000
						2,000,000	•	
024-Motor vehicle running expenses								31,956,000
								150,000
2-Expense Total 64,000,000 39,000,000 76,90								18,000,000
3-Assets 1002-Machinery and equipment other than transport equipment 305,520,000 118,897,608 448,80 3-Assets Total 305,520,000 118,897,608 448,80 305,520,000 118,897,608 448,80 305,520,000 118,897,608 448,80 305,520,000 118,897,608 448,80 305,520,000 157,897,608 525,70 2-Planning, Monitoring and Evaluation 2-Expense 27,130,000 27,130,000 33,008 30,000,000 30,000,								15,000,000
				2-Exp	ense lotal	64,000,000	39,000,000	76,906,000
				0.4				
3-Assets Total 305,520,000 118,897,608 448,80 1-1				3-A		205 520 000	110 007 600	449 900 000
1-Information and Communication Technology Total 369,520,000 157,897,608 525,70				3 100				448,800,000
2-Planning, Monitoring and Evaluation 2-Expense 27,130,000 27,130,000 38,08 013-External travel 30,000,000 30,000,000 97,68 015-Office supplies 48,750,808 17,837,586 37,88 019-Training expenses 22,66 022-Food and rations 7,000,000 6,840,775 7,06 022-Food particles 022-Motor vehicle running expenses 29,000,000 - 35,72 025-Routine Maintenance of Assets 120,00 119-Premiums 141,880,808 81,608,361 440,84 2-Expense Total 141,880,808 81,608,361 444,37 3-Assets 1002-Machinery and equipment other than transport equipment 44,37 3-Assets 3-Cross Cutting Issues 2-Expense 5,000,000 2,500,000 38,33 019-Training expenses 3,500,000 2,500,000 38,33 019-Training expenses 3,500,000 2,500,000 38,33 019-Training expenses 3,500,000 2,24,500,000 2,24,500,000 3,4,523,772 334,52 3-Assets 3,500,000 2,4,500,000 16,523,772 334,52 3-Assets 3,500,000 3,500,000 2,24,500,000 3,	-			J-A55	ets Total	303,320,000	110,097,000	440,000,000
2-Planning, Monitoring and Evaluation 2-Expense 27,130,000 27,130,000 38,08 013-External travel 30,000,000 30,000,000 97,68 015-Office supplies 48,750,808 17,837,586 37,88 019-Training expenses 22,66 022-Food and rations 7,000,000 6,840,775 7,06 022-Food part of the property of			1-Informatio	n and	Communication Technology Total	369.520.000	157.897.608	525,706,000
								,
1012-Internal travel			2-Planning					
013-External travel 30,000,000 30,000,000 97,88 015-Office supplies 48,750,808 17,837,586 37,68 22,66 019-Training expenses 7,000,000 6,640,775 7,06 022-Food and rations 7,000,000 6,640,775 7,06 022-Motor yehicle running expenses 29,000,000 - 35,72 025-Routine Maintenance of Assets 120,00 119-Premiums 141,880,808 81,608,361 440,84 1,96 1,96 1,96 1,96				2-E				
015-Office supplies								38,080,000
019-Training expenses 22,66 0022-Food and rations 7,000,000 6,640,775 7,06 023-Other goods and services 80,00 024-Motor vehicle running expenses 29,000,000 - 35,72 025-Routine Maintenance of Assets 120,00 119-Premiums 12,00 1,96								97,680,000
						48,750,808	17,837,586	37,680,840
023-Other goods and services 80,00 024-Motor vehicle running expenses 29,000,000 - 35,72 025-Routine Maintenance of Assets 120,00 119-Premiums 1,96 120,00 119-Premiums 1,96 2-Expense Total 141,880,808 81,608,361 440,84 3-Assets 1002-Machinery and equipment other than transport equipment 44,37 3-Assets Total 44,37		1				7,000,000	0.040.77	22,660,056
024-Motor vehicle running expenses 29,000,000 - 35,72 025-Routine Maintenance of Assets 120,00 119-Premiums 1,198 2-Expense Total 141,880,808 81,608,361 440,84 3-Assets	-	1				7,000,000	6,640,775	7,060,000 80,000,000
025-Routine Maintenance of Assets 120,00 119-Premiums 1,96 2-Expense Total 141,880,808 81,608,361 440,84 3-Assets 002-Machinery and equipment other than transport equipment 44,37 3-Assets Total 44,37 2-Planning, Monitoring and Evaluation Total 141,880,808 81,608,361 485,22 3-Cross Cutting Issues 2-Expense 14,000,000 14,023,772 53,26 015-Office supplies 5,000,000 2,500,000 38,93 019-Training expenses 11,57 022-Food and rations 242,80 024-Motor vehicle running expenses 3,500,000 - 24,85 2-Expense Total 24,500,000 16,523,772 371,42 3-Assets 3-Assets Total 23,10 3-Assets Total 24,500,000 16,523,772 394,52		 		-		20,000,000		80,000,000 35,727,000
119-Premiums	-	1				∠9,000,000	-	120,000,000
2-Expense Total 141,880,808 81,608,361 440,84		†						1,960,000
3-Assets				2-Exp		141.880.808	81.608.361	440,847,896
002-Machinery and equipment other than transport equipment				^p	 -	, 555, 556	5.,550,001	. 10,041,000
002-Machinery and equipment other than transport equipment				3-A:	ssets			
3-Assets Total 44,37 44,37 44,37 485,22								44,375,000
2-Planning, Monitoring and Evaluation Total 141,880,808 81,608,361 485,22				3-Ass				44,375,000
3-Cross Cutting Issues 2-Expense 16,000,000 14,023,772 53,26 1012-Internal travel 16,000,000 2,500,000 38,93 1019-Training expenses 11,57 11,57 12,500,000 2,500,000 2,500,000 2,500,000 38,93 11,57 11,57 12,500,000 12,500,000 11,57 12,500,000 12,500,000 11,57 12,500,000 12,500							-	-
2-Expense 16,000,000 14,023,772 53,26			2-Planning,	Monito	pring and Evaluation Total	141,880,808	81,608,361	485,222,896
2-Expense 16,000,000 14,023,772 53,26				L				
012-Internal travel 16,000,000 14,023,772 53,26 015-Office supplies 5,000,000 2,500,000 38,93 019-Training expenses 11,57 022-Food and rations 242,80 024-Motor vehicle running expenses 3,500,000 - 24,85 24,500,000 16,523,772 371,42 3-Assets 002-Machinery and equipment other than transport equipment 23,10 3-Assets 704 3-Assets 3-Asset		1	3-Cross C					
015-Office supplies 5,000,000 2,500,000 38,93 019-Training expenses 11,57 022-Food and rations 242,80 024-Motor vehicle running expenses 3,500,000 - 24,85 2-Expense Total 24,500,000 16,523,772 371,42 3-Assets 002-Machinery and equipment other than transport equipment 23,10 3-Assets Total 23,10 3-Cross Cutting Issues Total 24,500,000 16,523,772 394,52 3-Cross Cutting Issues Total 34,500,000 34,5		1		2-E		40.000.000	44.000 ====	50.000.000
019-Training expenses 11,57 022-Food and rations 242,80 024-Motor vehicle running expenses 3,500,000 - 24,85 2-Expense Total 24,500,000 16,523,772 371,42 3-Assets 002-Machinery and equipment other than transport equipment 23,10 3-Assets Total 23,10 3-Cross Cutting Issues Total 24,500,000 16,523,772 394,5		1						53,260,000
022-Food and rations 242,80 024-Motor vehicle running expenses 3,500,000 - 24,85 2-Expense Total 24,500,000 16,523,772 371,42 3-Assets 002-Machinery and equipment other than transport equipment 23,10 3-Assets 3-Assets 03-Assets 24,500,000 16,523,772 394,52 3-Cross Cutting Issues Total 24,500,000 16,523,772 394,52		1		-		5,000,000	2,500,000	38,935,000 11,570,000
024-Motor vehicle running expenses 3,500,000 - 24,855 2-Expense Total 24,500,000 16,523,772 371,42 3-Assets 002-Machinery and equipment other than transport equipment 23,10 3-Assets Total 23,10 3-Cross Cutting Issues Total 24,500,000 16,523,772 394,52 3-Cross Cutting Issues Total 24,500,000 16,523,772 394,52		<u> </u>						242,800,000
2-Expense Total 24,500,000 16,523,772 371,42	-			-		3 500 000	_	242,800,000
3-Assets 002-Machinery and equipment other than transport equipment 23,10 23,10 23,10 23,10 23,10 24,500,000 16,523,772 394,52 24,500,000 16,523,772 394,52 24,500,000 16,523,772 394,52 24,500,000 24,500,				2-Evn			16 523 772	371,420,000
002-Machinery and equipment other than transport equipment 23,10 3-Assets Total 23,10		†		∠∽∟xμ	ones retain	۷٩,٥٥٥,٥٥٥	10,020,112	J1 1, 4 ∠0,000
002-Machinery and equipment other than transport equipment 23,10 3-Assets Total 23,10				3-4	ssets			
3-Assets Total 23,10 3-Cross Cutting Issues Total 24,500,000 16,523,772 394,52				5-74				23,100,000
3-Cross Cutting Issues Total 24,500,000 16,523,772 394,52				3-Ass				23,100,000
				2 . 100	-			20,.00,000
			3-Cross Cut	ting Is	sues Total	24,500,000	16,523,772	394,520,000
7-Administration						,,.	,,	, ,
			7-Adminis	tration				

			(Votes 3					
	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	pense	0.000.004.050	0.000.004.050	10.004.475.004
					001-Salaries in Cash 003-Other allowances in cash	6,603,301,659 112,424,000	8,336,301,659	13,064,475,624 12,515,091,250
					012-Internal travel	9,140,000	112,424,000 9,140,000	71,000,000
					014-Public Utilities	6,529,846,546	7,317,346,546	7,500,000,000
					015-Office supplies	98.300.000	83,562,300	45,257,450
					019-Training expenses	, ,	,,	3,500,000
					022-Food and rations	2,000,000	2,000,000	831,653,371
					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
				2-Exp	ense Total	13,462,012,205	15,941,426,484	34,566,977,695
				3-As	sets			100 500 000
				2 100	002-Machinery and equipment other than transport equipment	<u> </u>		463,560,000 463,560,000
				3-A55	ets Total			403,300,000
			7-Administr	ation T	otal	13,462,012,205	15,941,426,484	35,030,537,695
			0.50		and and And's Complete			
			8-Financia		agement and Audit Services			
				2-E)	pense	<u> </u>		40.075.400
					001-Salaries in Cash 003-Other allowances in cash			19,375,188 376,250
+				1	012-Internal travel	33,630,000	33,630,000	41,594,400
					013-External travel	55,050,000	55,050,000	9,468,000
$\neg \neg$					015-Office supplies	7,537,120	_	18,586,001
$\neg \neg$					017-Rentals	.,,		20,000,000
					019-Training expenses			33,588,340
					022-Food and rations	17,300,000	13,958,423	12,285,500
					023-Other goods and services	230,400	45,000	4,728,080
					024-Motor vehicle running expenses	38,155,400	2,000,000	17,901,707
					025-Routine Maintenance of Assets	00.050.000	10 000 100	4,000,000
				2-Exp	ense Total	96,852,920	49,633,423	181,903,466
				2 1	ssets			
-				J-//	002-Machinery and equipment other than transport equipment	13,634,920	71,679,470	79,080,000
				3-Ass	ets Total	13,634,920	71,679,470	79,080,000
						,	,,	,,
			8-Financial	Manag	ement and Audit Services Total	110,487,840	121,312,893	260,983,466
			9-Human	Rasou	rce Management			
			5-Hullian		rpense			
				Z-L/	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	230,000,000	255,000,000
					018-Education supplies	53,700,000	85,820,000	47,635,000
					019-Training expenses			119,100,000
					022-Food and rations	2,924,650,010	3,174,650,010	9,400,000
					024-Motor vehicle running expenses	156,545,990	415,527,474	178,477,000
				2 Evn	025-Routine Maintenance of Assets	600,000 3,888,045,000	458,250 5,369,183,510	1,600,000 939,852,150
				2-Exp	ense i otal	3,000,043,000	5,509,165,510	939,632,130
				3-As	sets			
				07.0	002-Machinery and equipment other than transport equipment	27,900,000	10,975,363	142,371,000
				0 4	ets Total	27,900,000	10,975,363	142,371,000
				J-ASS		27,900,000		
						, ,		, ,
			9-Human Re		e Management Total	3,915,945,000	5,380,158,873	, ,
		020-Manag		esourc		3,915,945,000		1,082,223,150
		020-Manag		esourc	e Management Total Services Total	, ,	5,380,158,873 21,698,927,991	1,082,223,150
		Ŭ		esourc	Services Total	3,915,945,000		1,082,223,150
		Ŭ	ement and Su	esourc upport s Securit	Services Total y Services Icing	3,915,945,000		1,082,223,150
		Ŭ	ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing pense	3,915,945,000 18,024,345,853	21,698,927,991	1,082,223,150
		Ŭ	ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing pense 001-Salaries in Cash	3,915,945,000 18,024,345,853 31,419,148,614	21,698,927,991	1,082,223,150
		Ŭ	ement and Su c Safety and	esourc upport s Securit	y Services icing pense 001-Salaries in Cash 003-Other allowances in cash	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000	21,698,927,991 21,698,927,991 49,984,883,341 635,832,000	1,082,223,150 37,779,193,207
		Ŭ	ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459	1,082,223,150 37,779,193,207 94,714,000
		Ŭ	ement and Su c Safety and	esourc upport s Securit	y Services icing pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000	21,698,927,991 21,698,927,991 49,984,883,341 635,832,000	1,082,223,150 37,779,193,207 94,714,000 18,500,000
		Ŭ	ement and Su c Safety and	esourc upport s Securit	y Services Total y Services icing pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000	1,082,223,150 37,779,193,207 37,779,193,207 94,714,000 18,500,000 11,000,000
		Ŭ	ement and Su c Safety and	esourc upport s Securit	y Services icing spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 3,095,947,500	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143	1,082,223,150 37,779,193,207 37,779,193,207 94,714,000 18,500,000 11,000,000
		Ŭ	ement and Su c Safety and	esourc upport s Securit	y Services Total y Services icing pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000	94,714,000 18,500,000 7,061,287,500
		Ŭ	ement and Su c Safety and	esourc upport s Securit	y Services Total y Services icing pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 3,095,947,500 13,500,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143 13,500,000	94,714,000 11,000,000 7,061,287,500
		Ŭ	ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 3,095,947,500 13,500,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143 13,500,000	94,714,000 11,000,000 11,000,000 7,061,287,500 88,458,720 35,500,000
		Ŭ	ement and Su c Safety and	esourc upport s Securit	pervices Total y Services icing spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 3,095,947,500 13,500,000 12,000,000 126,140,000 72,500,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143 13,500,000 12,000,000 143,761,649 196,380,400	1,082,223,150 37,779,193,207 94,714,000 18,500,000 11,000,000 7,061,287,500 88,458,720 35,500,000 13,211,150 18,000,000
		Ŭ	ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 12,000,000 12,000,000 126,140,000 72,500,000 1,197,486,409	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143 13,500,000 12,000,000 143,761,649 196,380,400 1,551,628,954	94,714,000 18,500,000 11,000,000 7,061,287,500 88,458,720 35,500,000 13,211,150 18,000,000 226,850,000
		Ŭ	ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 3,095,947,500 13,500,000 12,000,000 126,140,000 72,500,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143 13,500,000 12,000,000 143,761,649 196,380,400	94,714,000 18,500,000 11,000,000 7,061,287,500 13,211,150 18,000,000 226,850,000 49,490,063
		Ŭ	ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 083-Current grants to Budgetary central government	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 12,000,000 12,000,000 126,140,000 72,500,000 1,197,486,409 425,000,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143 13,500,000 12,000,000 143,761,649 196,380,400 1,551,628,954 549,381,053	94,714,000 18,500,000 11,000,000 7,061,287,500 88,458,720 35,500,000 13,211,150 18,000,000 226,850,000 49,490,063
		Ŭ	ement and Su c Safety and	securities	services Total y Services icing spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 083-Current grants to Budgetary central government 119-Premiums	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 3,095,947,500 13,500,000 12,000,000 126,140,000 72,500,000 1,197,486,409 425,000,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143 13,500,000 12,000,000 143,761,649 196,380,400 1,551,628,954 549,381,053 238,000,000	1,082,223,150 37,779,193,207 94,714,000 18,500,000 11,000,000 7,061,287,500 35,500,000 13,211,150 18,000,000 226,850,000 49,490,063 1,200,000,000
		Ŭ	ement and Su c Safety and	securities	Services Total y Services icing spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 083-Current grants to Budgetary central government	3,915,945,000 18,024,345,853 31,419,148,614 635,832,000 189,595,000 44,104,000 12,000,000 12,000,000 126,140,000 72,500,000 1,197,486,409 425,000,000	21,698,927,991 49,984,883,341 635,832,000 770,210,459 43,762,000 3,187,490,143 13,500,000 12,000,000 143,761,649 196,380,400 1,551,628,954 549,381,053	94,714,000 18,500,000 11,000,000 7,061,287,500 88,458,720 35,500,000 13,211,150 18,000,000 226,850,000 49,490,063

vote	urrem	Details	(Votes 3	20 - 5	16U)	0000 04	0000 04 Bardand	2024.05
		Program	Subprogra	GFS	ltem	2023-24	2023-24 Revised	2024-25
	Centre		m	3.00	001-Transport equipment	4,500,000,000	4,532,500,000	Estimate
				3-As	002-Machinery and equipment other than transport equipment	5,200,100,000	3,722,100,000	190,230,000
				3_400	ets Total	9,700,100,000	8,254,600,000	190,230,000
				J-7330	sto i otal	3,700,100,000	0,234,000,000	190,230,000
			1-Preventive	e Polic	ing Total	47,081,353,523	65,581,429,999	9,007,241,433
			1-1 10 0011110) i one	ing rotal	47,001,000,020	00,001,423,333	3,007,241,400
			2-Detectiv	e. Inve	estigative and Prosecution Services			
					xpense			
					012-Internal travel	118,795,000	118,230,000	135,770,000
				1	013-External travel	142,000,000	140,409,469	330,000,000
					015-Office supplies	47,904,000	21,449,820	59,735,000
					016-Medical supplies	5,185,000	5,185,000	5,185,000
					018-Education supplies	, ,	,	36,000,000
					019-Training expenses			126,844,000
					022-Food and rations	44,700,000	35,779,154	16,000,000
					024-Motor vehicle running expenses	97,090,000	15,073,720	145,330,000
					025-Routine Maintenance of Assets	20,500,000	25,865,419	80,500,000
					083-Current grants to Budgetary central government	960,000,000	1,060,000,000	
				2-Exp	ense Total	1,436,174,000	1,421,992,582	935,364,000
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	61,000,000	38,700,000	39,000,000
				3-Asse	ets Total	61,000,000	38,700,000	39,000,000
				Ļ				
			2-Detective,	Invest	tigative and Prosecution Services Total	1,497,174,000	1,460,692,582	974,364,000
				<u> </u>				
			3-Special					
				2-E	kpense			F0 406 :-
			 	 	001-Salaries in Cash			52,480,555,974
				<u> </u>	003-Other allowances in cash	504 500 000	540,000,770	873,818,750
					012-Internal travel	521,500,000	519,933,772	1,127,400,000
					015-Office supplies	93,200,000	2,917,327,187	246,880,000
				1	019-Training expenses	450,050,004	8,200,000,000	592,682,585
				 	022-Food and rations	456,952,881	456,952,881 2,957,800,000	4,514,805,000
				 	023-Other goods and services 024-Motor vehicle running expenses	196,000,000	129,250,000	500,000,000 1,492,662,643
					025-Routine Maintenance of Assets	10,000,000	10,000,000	300,000,000
					119-Premiums	10,000,000	10,000,000	250,000,000
				2 Evn	ense Total	1,277,652,881	15,191,263,840	62,378,804,952
				2-Exp	anse rotal	1,211,002,001	15, 191,205,640	02,370,004,932
				3.00	ssets			
				J-//3	001-Transport equipment			6,084,000,000
					001-Weapons systems			1,000,000,000
					002-Machinery and equipment other than transport equipment	117,440,000	5,699,801,050	311,400,000
				3-Ass	ets Total	117,440,000	5,699,801,050	7,395,400,000
						, .,	.,,,	, , ,
			3-Special O	peratic	ons Total	1,395,092,881	20,891,064,890	69,774,204,952
			4-Infrastru	ıcture	and Asset Management			
				2-E>	xpense			
					001-Salaries in Cash	20,749,814,648	20,749,814,648	
					012-Internal travel	6,000,000	6,000,000	
					012-Internal travel 024-Motor vehicle running expenses	6,000,000 11,000,000	6,000,000 7,223,735	
					012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,000,000 11,000,000 208,900,000	6,000,000 7,223,735 226,476,963	
				2-Exp	012-Internal travel 024-Motor vehicle running expenses	6,000,000 11,000,000	6,000,000 7,223,735	
					012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	6,000,000 11,000,000 208,900,000	6,000,000 7,223,735 226,476,963	
					012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets	6,000,000 11,000,000 208,900,000 20,975,714,648	6,000,000 7,223,735 226,476,963 20,989,515,346	
				3-As	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	6,000,000 11,000,000 208,900,000 20,975,714,648	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290	
				3-As	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets	6,000,000 11,000,000 208,900,000 20,975,714,648	6,000,000 7,223,735 226,476,963 20,989,515,346	
			Alassa	3-Ass	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290	
			4-Infrastruc	3-Ass	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	6,000,000 11,000,000 208,900,000 20,975,714,648	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290	
				3-Asseture an	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290	
				3-Asseture an	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total ad Asset Management Total and Safety Services	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290	
				3-Asseture an	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total and Safety Services expense	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636	57.440.000
				3-Asseture an	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sesets 002-Machinery and equipment other than transport equipment ets Total ad Asset Management Total and Safety Services spense 012-Internal travel	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290	
				3-Asseture an	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total ad Asset Management Total and Safety Services spense 012-Internal travel 013-External travel	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636	22,831,800
				3-Asseture an	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total and Safety Services expense 012-Internal travel 013-External travel 015-Office supplies	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636	22,831,800 5,425,000
				3-Asseture an	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total nd Safety Services spense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648 35,820,000 5,000,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636	22,831,800 5,425,000
				3-Asseture an	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total nd Safety Services spense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648 35,820,000 5,000,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100	22,831,800 5,425,000 55,500,000
				3-Assorture and 2-Ex	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total d Asset Management Total nd Safety Services spense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648 35,820,000 5,000,000 121,522,400	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100	22,831,800 5,425,000 55,500,000 106,589,999
				3-Assorture and 2-Ex	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total nd Safety Services spense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648 35,820,000 5,000,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100	22,831,800 5,425,000 55,500,000 106,589,999
				3-Asseture and 2-Exp	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total and Safety Services expense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648 35,820,000 5,000,000 121,522,400	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100	22,831,800 5,425,000 55,500,000 106,589,999
				3-Asseture and 2-Exp	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total nd Safety Services xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 20,977,714,648 35,820,000 5,000,000 121,522,400	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100	22,831,800 5,425,000 55,500,000 106,589,999 247,756,799
				3-Asseture and 2-Exp	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sesets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total d Asset Management Total d Safety Services spense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total ssets 001-Transport equipment	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 2,000,000 5,000,000 5,000,000 121,522,400 167,342,400	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100 21,000,000 59,545,100	22,831,800 5,425,000 55,500,000 106,589,999 247,756,799
				3-Assi 3-Assi ture an 2-Exp	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total and Safety Services spense 012-Internal travel 013-External travel 013-External travel 019-Training expenses 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 20,977,714,648 35,820,000 5,000,000 121,522,400 167,342,400	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100 21,000,000 59,545,100 515,100,000	22,831,800 5,425,000 55,500,000 106,589,998 247,756,798 1,000,000,000 165,400,000
				3-Assi 3-Assi ture an 2-Exp	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sesets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total d Asset Management Total d Safety Services spense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total ssets 001-Transport equipment	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 2,000,000 2,000,000 5,000,000 5,000,000 121,522,400 167,342,400	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100 21,000,000 59,545,100	22,831,800 5,425,000 55,500,000 106,589,999 247,756,799 1,000,000,000 165,400,000
			5-Road Tr	3-Asseture and 2-Exp	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total and Safety Services xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 20,977,714,648 35,820,000 5,000,000 121,522,400 167,342,400 577,100,000 577,100,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100 21,000,000 59,545,100 515,100,000 515,100,000	22,831,800 5,425,000 55,500,000 106,589,999 247,756,799 1,000,000,000 165,400,000 1,165,400,000
			5-Road Tr	3-Asseture and 2-Exp	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total and Safety Services spense 012-Internal travel 013-External travel 013-External travel 019-Training expenses 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 20,977,714,648 35,820,000 5,000,000 121,522,400 167,342,400	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100 21,000,000 59,545,100	22,831,800 5,425,000 55,500,000 106,589,999 247,756,799 1,000,000,000 165,400,000 1,165,400,000
		172-Public	5-Road Tr	3-Asso 3-Asso ture and 2-Exp 2-Exp 3-Asso 3-Asso	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total d Asset Management Total and Safety Services xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	6,000,000 11,000,000 208,900,000 20,975,714,648 2,000,000 20,977,714,648 35,820,000 5,000,000 121,522,400 167,342,400 577,100,000 577,100,000	6,000,000 7,223,735 226,476,963 20,989,515,346 27,195,290 27,195,290 21,016,710,636 35,120,000 3,425,100 21,000,000 59,545,100 515,100,000 515,100,000	57,410,000 22,831,800 5,425,000 55,500,000 106,589,999 247,756,799 1,000,000,000 1,65,400,000 1,165,400,000

			(Votes 3					
Vote		•	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre 001- He	adquarters	m Total			Approved 89,720,123,305	131,223,471,198	Estimate 118,948,160,391
	001-110	auquarters	Total			03,720,120,000	101,220,471,130	110,340,100,031
	002- 9		Regional Po					
		020-Mana	gement and					
			1-informa		nd Communication Technology xpense			
					012-Internal travel	90,000	-	740,000
					015-Office supplies	610,000	600,000	3,652,000
					022-Food and rations	300,000	300,000	2,600,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	900,000	900,000	5,780,000 1,000,000
				2-Exn	ense Total	1,900,000	1.800.000	13.772.000
				Z-LAP	crise rotal	1,500,000	1,000,000	10,772,000
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	10,000	-	300,000
				3-Ass	ets Total	10,000	-	300,000
			1 Informatio	n and	Communication Technology Total	1,910,000	1,800,000	14,072,000
			1-IIIIOIIIIatic	ni aliu		1,910,000	1,000,000	14,072,000
			2-Plannin	g, Mon	itoring and Evaluation			
					xpense			
					012-Internal travel	740,000	566,000	200,000
				-	015-Office supplies	3,730,000	5,115,823	2,000,000
				2-Ev-	024-Motor vehicle running expenses ense Total	3,000,000 7,470,000	3,000,000 8,681,823	3,409,302 5,609,302
				∠-⊏xρ	ense i utai	1,410,000	0,001,823	5,009,302
			2-Planning.	Monite	oring and Evaluation Total	7,470,000	8,681,823	5,609,302
						, , , , , , ,		
			7-Adminis					
				2-E:	xpense	20.000		
					012-Internal travel 015-Office supplies	60,000 3,000,000	3,000,000	3,000,000
					022-Food and rations	4.109.760	4,109,760	3,000,000
					024-Motor vehicle running expenses	6,500,000	6,500,000	2,000,000
					025-Routine Maintenance of Assets	2,453,043		3,136,000
				2-Exp	ense Total	16,122,803	13,609,760	8,136,000
				<u> </u>				
			7-Administr	ation 1	Total	16,122,803	13,609,760	8,136,000
			8-Financia	al Man	I agement and Audit Services			
			o i manoic		xpense			
					012-Internal travel	160,000	1	100,000
					015-Office supplies	1,840,000	1,760,000	1,650,000
					022-Food and rations	800,000	3,253,043	799,560
					023-Other goods and services 024-Motor vehicle running expenses	800,000	401,177	7,920,000
				2-Evn	ense Total	866,710 4,466,710	866,710 6,280,930	1,100,000 11,569,560
				2 2 2	one rotal	4,100,110	0,200,000	11,000,000
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	20,000	-	
				3-Ass	ets Total	20,000	-	
			0 Eineneiel	Manaa	 ement and Audit Services Total	4 496 740	6 200 020	44 ECO ECO
			o-Financial	ivianag	ement and Addit Services Total	4,486,710	6,280,930	11,569,560
			9-Human	Resou	rce Management	1		
					xpense	<u> </u>		
					012-Internal travel	410,000	-	410,000
					015-Office supplies	2,840,000	2,742,000	4,400,000
				<u> </u>	022-Food and rations	4,000,719	4,000,719	5,119,840
					023-Other goods and services 024-Motor vehicle running expenses	2,225,366	2,225,366	100,000 9,781,697
				2-Exp	ense Total	9,476,085	8,968,085	19,811,537
				_ <u></u>		5,,500	-,000,000	
			9-Human Re	esourc	e Management Total	9,476,085	8,968,085	19,811,537
		020-Manage	ement and Sι	pport (Services Total	39,465,598	39,340,598	59,198,399
		172 Duk!	c Safety and	Sear	l Sanicas	+		
		1/2-PUDII	1-Prevent			+		
					xpense	1		
					012-Internal travel	780,000		1,480,000
		-			015-Office supplies	2,454,785	3,045,309	5,888,400
				<u> </u>	022-Food and rations	1,415,740	1,415,740	4,559,650
	1	l		ļ	023-Other goods and services	566,000	566,000	50,490,762
						19,590,106	19,590,106	50 490 762
					024-Motor vehicle running expenses			
				2-Evn	025-Routine Maintenance of Assets	1,066,958	796,958	1,560,247
				2-Exp				
					025-Routine Maintenance of Assets	1,066,958	796,958	1,560,247
				3-A:	025-Routine Maintenance of Assets ense Total	1,066,958	796,958	1,560,247

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
		172-Public	1-Preventive		J .			
			1-Preventive	e Polic	ing Total	26,044,114	25,414,114	66,179,059
			2 Detectiv	to Inve	patigative and Brassoution Comices			
			2-Detectiv		estigative and Prosecution Services			
				2-0	012-Internal travel	406,000		2,540,000
					015-Office supplies	1,178,465	1,794,465	5,383,000
					016-Medical supplies	50,000	1,734,400	0,000,000
					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
				2-Exp	ense Total	24,526,123	24,686,123	28,373,900
						= 1,0=0,1=0		
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	20,000	-	1,200,000
				3-Ass	ets Total	20,000	-	1,200,000
			2-Detective,	Invest	tigative and Prosecution Services Total	24,546,123	24,686,123	29,573,900
			3-Special	Opera	tions			
				2-E	xpense			
					012-Internal travel	60,000	-	1,500,000
					016-Medical supplies	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	21,675,000	21,400,000
					025-Routine Maintenance of Assets	980,000	980,000	500,000
				2-Exp	ense Total	22,360,000	23,575,000	29,600,000
	ļ			3-A	ssets			
				0 1	002-Machinery and equipment other than transport equipment	-		500,000
				3-Ass	ets Total			500,000
				L				
			3-Special O	peratio	ons lotal	22,360,000	23,575,000	30,100,000
			5 D 1 T	· (C)	10-5-6-0			
			5-Road Ir		nd Safety Services			
				Z-E)	xpense 012-Internal travel	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	17,000,139	500,000
				2-Evn	ense Total	19,136,159	18,536,159	12,276,640
				Z-Lxp	ense rotal	19,130,139	10,550,159	12,270,040
			5-Road Traf	fic and	I Safety Services Total	19,136,159	18,536,159	12,276,640
			o rioda irai		Curety corridor rotal	10,100,100	10,000,100	12,210,040
		172-Public	Safety and Se	curity	Services Total	92,086,396	92,211,396	138,129,599
]	Journey		02,000,000	02,211,000	100,120,000
	002- Sc	uth West R	egional Polic	ce Hea	dquarters Total	131,551,994	131,551,994	197,327,998
						, ,	, ,	,
	003-	Central Wes	t Regional P	olice I	leadquarters			
		020-Mana	agement and	Suppor	t Services			
			1-Informat	tion an	nd Communication Technology			
				2-E	xpense			
					012-Internal travel	42,500	-	100,000
				ļ	015-Office supplies			2,462,000
				<u> </u>	022-Food and rations			800,000
	ļ			2-Exp	ense Total	42,500	-	3,362,000
					<u> </u>			
			1-Informatio	n and	Communication Technology Total	42,500	-	3,362,000
			0.07		Manda a and Freehands a			
			2-Planning		itoring and Evaluation			
	-			2-E	xpense	440.000	00.000	000.000
	 		-	 	012-Internal travel	440,000	90,000	280,000
	 		-	 	015-Office supplies	994,500	-	87,500
	-			-	022-Food and rations	1.000.000	4 000 000	202,326
	-			2. Ev-	024-Motor vehicle running expenses ense Total	1,032,900 2,467,400	1,032,900 1,122,900	530,396 1,100,222
	 		1	∠-⊏xp	ciisc Totai	2,407,400	1,122,900	1,100,222
			2-Planning	Monite	l oring and Evaluation Total	2,467,400	1,122,900	1,100,222
			ammy,		orning and Evaluation Total	2,401,400	1,122,500	1,100,222
			3-Cross C	utting	Issues			
			2 0.000 0		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
	1				025-Routine Maintenance of Assets			401,039
				2-Exp	ense Total			13,196,097
				^p				.5,.55,557
			3-Cross Cut	tina Is	sues Total			13,196,097
								,,

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			7-Adminis					
				2-E	xpense 012-Internal travel	4E7 600	80,000	
					015-Office supplies	457,600 1,554,653	1,144,950	
					022-Food and rations	1,444,694	1,442,694	
					024-Motor vehicle running expenses	9,936,104	9,936,104	
					025-Routine Maintenance of Assets	2,507,500	2,502,210	
				2-Exp	ense Total	15,900,551	15,105,958	
						-,,	-,,	
			7-Administr	ation 1	Total	15,900,551	15,105,958	
			8-Financia		agement and Audit Services			
				2-E	xpense			
					012-Internal travel	637,500	420,000	350,000
					015-Office supplies	1,741,888	1,259,307	3,418,347
					022-Food and rations	722,500	- 0.070.570	1,050,000
					024-Motor vehicle running expenses	3,870,696	3,870,576	21,579,458
				0 5	025-Routine Maintenance of Assets	680,000	673,133	5,310,818
				∠-Exp	ense Total T	7,652,584	6,223,016	31,708,623
				2 1				
				J-AS	ssets 002-Machinery and equipment other than transport equipment			600,000
				3_000	ets Total	+		600,000
				J-ASS	cio i viai			000,000
			8-Financial	Manac	 ement and Audit Services Total	7,652,584	6,223,016	32,308,623
			J-i iliailCidi	manay	Sinoni and Addit Gol Vices Total	1,002,004	0,223,010	32,300,023
			9.Human	Resou	l rce Management			
			y-i iuillail		xpense			
				2-0	012-Internal travel	595,000	570,000	150,000
					015-Office supplies	506,311	455,248	378,500
					022-Food and rations	2,609,629	2,585,812	4,282,102
					024-Motor vehicle running expenses	2,487,382	1,614,393	1,769,058
					025-Routine Maintenance of Assets	905,000	800,879	.,,.
·				2-Exp	ense Total	7,103,322	6,026,332	6,579,660
							, ,	,
			9-Human Re	sourc	e Management Total	7,103,322	6,026,332	6,579,660
		020-Manag	ement and Sι	ipport S	Services Total	33,166,357	28,478,206	56,546,602
		172-Publi	c Safety and	Securit	ty Services			
			1-Prevent	ive Pol	licing			
				2-E	xpense			
					012-Internal travel	1,509,661	1,378,553	3,900,000
					015-Office supplies	2,832,641	2,679,176	8,534,200
					022-Food and rations	3,589,041	3,577,532	5,930,635
					024-Motor vehicle running expenses	19,616,411	19,616,411	19,266,571
					025-Routine Maintenance of Assets	3,565,656	2,522,405	6,748,402
				2-Exp	ense Total	31,113,410	29,774,077	44,379,808
				L				
			1-Preventive	e Polic	ing Total	31,113,410	29,774,077	44,379,808
			25 / //	<u> </u>				
			2-Detectiv		estigative and Prosecution Services			
			-	2-E	Xpense	F0F 000	450.000	F00 000
				-	012-Internal travel	595,000	,	520,000
				-	015-Office supplies 022-Food and rations	2,533,089 1,400,874	2,432,019 251,625	5,300,000 1,648,087
			1		024-Motor vehicle running expenses	7.445.678	7,445,678	13,400,588
			1		025-Routine Maintenance of Assets	4,082,603	4,008,411	13,400,388
				2-Evr	ense Total	16,057,244	14,587,733	20,868,675
				∠-∟xh		10,007,244	14,001,100	20,000,075
		 		3-4	I ssets			
				U-74	002-Machinery and equipment other than transport equipment			2,961,703
			1	3-Ass	ets Total			2,961,703
			İ					_,,
			2-Detective	Invest	tigative and Prosecution Services Total	16,057,244	14,587,733	23,830,378
						,	,.,,,,,,,	
			3-Special	Opera	tions			
					xpense			
					012-Internal travel	1,694,980	1,610,000	200,000
					015-Office supplies	2,602,279	2,495,921	1,107,500
					022-Food and rations	4,568,493	4,568,493	4,100,000
					024-Motor vehicle running expenses	38,581,094	38,581,094	11,091,900
		1			025-Routine Maintenance of Assets	4,902,796	4,893,122	9,100,996
					ense Total	52,349,642	52,148,630	25,600,396
				2-Exp	Crise Total	02,040,042		
						02,040,042		
			3-Special O			52,349,642	52,148,630	25,600,396
			3-Special O					
				peratio				
				peratio ucture	ons Total and Asset Management xpense			25,600,396
				peratio ucture	ons Total and Asset Management			

			(Votes 32					
Vote		_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 4-Infrastru	2 5	025-Routine Maintenance of Assets	Approved		Estimate 6,450,000
			4-111111851110		ense Total			6,750,000
				Z-LAP	rise rotal			0,700,000
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			1,035,362
				3-Ass	ets Total			1,035,362
			4-Infrastruc	ture ar	nd Asset Management Total			7,785,362
	-		E Bood Tr	offic o	l nd Safety Services			
			5-Roau II		opense			
				2-6/	012-Internal travel	425,000	340,000	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	843,391	
				2-Exp	ense Total	8,194,797	8,103,188	53,179,454
			5 D T 6	· · · · · · · ·	Defete Comber Tetal	0.404.707	0.400.400	50.470.454
			5-Road Traf	tic and	Safety Services Total	8,194,797	8,103,188	53,179,454
		172 Dublic	Safety and Se	ocurity '	L Services Total	107,715,093	104,613,628	154,775,398
		172-Fublic	Salety and Se	curity .	Services Total	107,715,095	104,013,020	154,775,596
	003- Ce	entral West	Regional Pol	lice He	adquarters Total	140,881,450	133,091,834	211,322,000
			109.01.01			110,001,100	100,001,001	
	004- I	Northern Re	gion Headqu	uarters				
			gement and	Suppor	t Services			
			1-Informat		d Communication Technology			
				2-E	pense			
					012-Internal travel	375,000	375,000	640,000
					015-Office supplies	250,000	250,000	2,280,000
					022-Food and rations	250,000	250,000	200,000
					023-Other goods and services 024-Motor vehicle running expenses	1,441,956 1,344,000	1,344,000	2,597,300
				2-Exp	ense Total	3,660,956	2,219,000	5,717,300
				Z EXP	STOC TOTAL	0,000,000	2,210,000	0,7 17,000
			1-Informatio	n and	Communication Technology Total	3,660,956	2,219,000	5,717,300
							, , , , , , , , , , , , , , , , , , , ,	,
			2-Planning		itoring and Evaluation			
				2-E	rpense			
					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
				2 Evn	024-Motor vehicle running expenses ense Total	4,032,000 5,667,000	8,447,684 10,082,684	1,913,800 5,812,254
				2-Exp	ense i otal	5,007,000	10,002,004	5,612,254
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			500,000
				3-Ass	ets Total			500,000
			2-Planning,	Monito	pring and Evaluation Total	5,667,000	10,082,684	6,312,254
			3-Cross C	1				
	1			2-E)	opense			500 000
	1				012-Internal travel 015-Office supplies	1		500,000 696,497
	 			 	022-Food and rations			290,000
					024-Motor vehicle running expenses			1,367,000
	1			2-Exp	ense Total			2,853,497
			3-Cross Cut	tting Is	sues Total			2,853,497
				ــــــــــــــــــــــــــــــــــــــ				
	ļ		8-Financia		agement and Audit Services			
			ı	1 2-F1	rpense	I		
					040 1-41 41	4 575 000	4 000	
					012-Internal travel	1,575,000	1,575,000	
					015-Office supplies	3,590,000	2,162,500	
					015-Office supplies 022-Food and rations			750,000 1,472,500
					015-Office supplies 022-Food and rations 023-Other goods and services	3,590,000 400,000	2,162,500 400,000	1,472,500 1,200,000
					015-Office supplies 022-Food and rations	3,590,000 400,000 5,376,000	2,162,500 400,000 5,376,000	1,472,500 1,200,000
					015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	3,590,000 400,000	2,162,500 400,000	1,472,500 1,200,000 2,050,500
					015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,590,000 400,000 5,376,000 3,750,000	2,162,500 400,000 5,376,000 3,750,000	1,472,500 1,200,000 2,050,500
				2-Exp	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,590,000 400,000 5,376,000 3,750,000	2,162,500 400,000 5,376,000 3,750,000	1,472,500 1,200,000 2,050,500
				2-Exp	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	3,590,000 400,000 5,376,000 3,750,000 14,691,000	2,162,500 400,000 5,376,000 3,750,000	1,472,500 1,200,000 2,050,500 5,473,000 1,850,000
				2-Exp	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	3,590,000 400,000 5,376,000 3,750,000 14,691,000	2,162,500 400,000 5,376,000 3,750,000 13,263,500	1,472,500 1,200,000 2,050,500 5,473,000 1,850,000
				2-Exp	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	3,590,000 400,000 5,376,000 3,750,000 14,691,000 400,000	2,162,500 400,000 5,376,000 3,750,000 13,263,500	1,472,500 1,200,000 2,050,500 5,473,000 1,850,000 1,850,000
			8-Financial	2-Exp	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	3,590,000 400,000 5,376,000 3,750,000 14,691,000	2,162,500 400,000 5,376,000 3,750,000 13,263,500	
				2-Exp	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total ement and Audit Services Total	3,590,000 400,000 5,376,000 3,750,000 14,691,000 400,000	2,162,500 400,000 5,376,000 3,750,000 13,263,500	1,472,500 1,200,000 2,050,500 5,473,000 1,850,000 1,850,000
				2-Exp 3-Ass 3-Ass Manag	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total ement and Audit Services Total	3,590,000 400,000 5,376,000 3,750,000 14,691,000 400,000	2,162,500 400,000 5,376,000 3,750,000 13,263,500	1,472,500 1,200,000 2,050,500 5,473,000 1,850,000 1,850,000
				2-Exp 3-Ass 3-Ass Manag	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total ement and Audit Services Total	3,590,000 400,000 5,376,000 3,750,000 14,691,000 400,000	2,162,500 400,000 5,376,000 3,750,000 13,263,500	1,472,500 1,200,000 2,050,500 5,473,000 1,850,000 1,850,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
		020-Mana	9-Human F	2-E	016-Medical supplies	5,000,000	3,867,327	12,400,000
					019-Training expenses	1,207,061	1,207,061	
					022-Food and rations	2,864,122	2,864,122	3,272,000
					024-Motor vehicle running expenses	2,880,000	2,880,000	8,748,800
				2-Exp	ense Total	14,101,183	12,968,510	26,930,800
			9-Human Re	esourc	e Management Total	14,101,183	12,968,510	26,930,800
		020-Manage	ement and Su	pport S	Services Total	38,520,139	38,533,694	49,136,851
			L	<u> </u>				
		172-Publi	c Safety and					
			1-Prevent					
				2-E	kpense			
					012-Internal travel	5,475,000	2,461,371	7,800,000
					015-Office supplies	5,586,872	2,649,940	6,760,000
					022-Food and rations	3,600,000	3,600,000	3,400,000
				0.5	024-Motor vehicle running expenses	26,112,000	26,112,000	44,017,400
				2-Exp	ense Total	40,773,872	34,823,311	61,977,400
				l				
			1-Preventive	<u> Polic</u>	ing Total	40,773,872	34,823,311	61,977,400
			2-Detectiv		estigative and Prosecution Services	1		
				2-E	pense			
					012-Internal travel	1,600,000	600,000	4,890,000
	ļ			ļ	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
-	ļ				025-Routine Maintenance of Assets			12,500,000
-	ļ			2-Exp	ense Total	11,156,000	10,156,000	46,301,934
	ļ			<u> </u>			** ***	
			2-Detective,	Invest	tigative and Prosecution Services Total	11,156,000	10,156,000	46,301,934
				Ļ				
			3-Special					
				2-E	pense			
					012-Internal travel	1,075,000	1,038,510	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
				2-Exp	ense Total	9,053,000	4,016,510	16,456,300
			3-Special O	peratio	ons Total	9,053,000	4,016,510	16,456,300
			4-Infrastru		and Asset Management			
				2-E	pense			
					012-Internal travel			800,000
					015-Office supplies			854,368
					024-Motor vehicle running expenses			4,101,000
					025-Routine Maintenance of Assets			8,050,500
				2-Exp	ense Total			13,805,868
			4-Infrastruc	ture ar	nd Asset Management Total			13,805,868
			5-Road Tr	affic a	nd Safety Services	ļ		
	ļ			2-E	kpense	_		
				<u> </u>	012-Internal travel	650,000	550,000	600,000
				<u> </u>	015-Office supplies	1,300,000	1,100,000	2,058,946
				<u> </u>	022-Food and rations	200,000	200,000	1,290,000
				ļ	024-Motor vehicle running expenses	4,704,000	13,379,186	11,072,700
				L	025-Routine Maintenance of Assets	14,349,072	20,447,382	2,500,000
				2-Exp	ense Total	21,203,072	35,676,568	17,521,646
	ļ							
			5-Road Traf	tic and	Safety Services Total	21,203,072	35,676,568	17,521,646
						1		
		172-Public	Safety and Se	ecurity	Services Total	82,185,944	84,672,389	156,063,148
						ļ		
	004- No	rthern Regi	on Headqua	rters T	otal	120,706,083	123,206,083	205,199,999
						ļ		
	005- I		jion Police H			1		
		020-Mana	gement and					
			1-Informa		d Communication Technology	<u> </u>		
				2-E	pense			
				ļ	015-Office supplies	ļ		463,570
					023-Other goods and services			7,800,000
				2-Exp	ense Total			8,263,570
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	979,326	978,476	1,200,000
				3-Ass	ets Total	979,326	978,476	1,200,000
			1-Informatio	n and	Communication Technology Total	979,326	978,476	9,463,570

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m	L		Approved		Estimate
			2-Planning		itoring and Evaluation kpense			
				Z-E)	012-Internal travel	5,451,200	5,420,000	
					015-Office supplies	566,840	566,840	120,000
					024-Motor vehicle running expenses	11,243,433	11,054,095	800,000
				2-Exp	ense Total	17,261,473	17,040,935	920,000
				3-A	ssets	404.000	10.1.000	
				0.4	002-Machinery and equipment other than transport equipment	484,000	484,000	
				3-Ass	ets Total I	484,000	484,000	
			2-Planning	Monite	Dring and Evaluation Total	17,745,473	17,524,935	920,000
			z-i iaiiiiiig,	WICHIE	Thing and Evaluation Total	17,740,470	17,024,300	320,000
			3-Cross C	utting	Issues			
					kpense			
					012-Internal travel			900,000
					015-Office supplies			119,000
				0.5	024-Motor vehicle running expenses			3,425,000
				2-Exp	ense Total			4,444,000
			2 Cross Cut	tina la	cues Total			4,444,000
			3-Cross Cut	ung is	Sues rotar			4,444,000
			7-Adminis	tration	<u> </u>			
					xpense			
					015-Office supplies	231,000	-	
				2-Exp	ense Total	231,000	-	
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	300,000	300,000	
				3-Ass	ets Total	300,000	300,000	
			7-Administr	otion 7	- tal	F24 000	300,000	
			7-Administr	ation i	otai	531,000	300,000	
			8-Financia	al Mana	agement and Audit Services			
			o i inditolo		xpense			
					012-Internal travel	6,064,000	4,083,317	2,100,000
					015-Office supplies	310,000	310,000	700,000
					023-Other goods and services	3,021,315	3,021,315	
					024-Motor vehicle running expenses	6,622,073	5,799,154	4,300,000
					025-Routine Maintenance of Assets			2,500,000
				2-Exp	ense Total	16,017,388	13,213,786	9,600,000
				2 /	I esets			
				3-A:	002-Machinery and equipment other than transport equipment			3,800,000
				3-Ass	ets Total			3,800,000
				0 / 100	1001			0,000,000
			8-Financial	Manag	ement and Audit Services Total	16,017,388	13,213,786	13,400,000
			9-Human		rce Management			
				2-E	pense			
				ļ	012-Internal travel	2,489,800	2,456,000	6,430,000
					015-Office supplies	777,078	747,846	2,993,300
				 	024-Motor vehicle running expenses	2,161,661 3,356,120	2,161,661 3,155,879	3,551,620 3,375,810
				 	025-Routine Maintenance of Assets	3,330,120	5, 155,679	8,696,000
				2-Exp	ense Total	8,784,659	8,521,386	25,046,730
						5,. 5 .,500	-,02.,000	,0.0,.00
			9-Human Re	sourc	e Management Total	8,784,659	8,521,386	25,046,730
							-	-
		020-Manag	ement and Su	ipport S	Services Total	44,057,846	40,538,583	53,274,300
		470 5 / "	. 0 . f		<u> </u>			
		1/2-Publi	c Safety and			+		
			1-Prevent		icing kpense			
				∠-⊑	012-Internal travel	7,084,000	7,060,000	9,430,000
					015-Office supplies	824,800	824,800	3,300,000
					024-Motor vehicle running expenses	8,811,811	8,803,185	28,830,000
					025-Routine Maintenance of Assets	.,,	.,.,.,.	5,100,000
				2-Exp	ense Total	16,720,611	16,687,985	46,660,000
			1-Preventive	e Polic	ing Total	16,720,611	16,687,985	46,660,000
				L	<u> </u>			
			2-Detectiv		estigative and Prosecution Services			
				2-E	xpense	5 400 000	F 400 000	0.000.000
					012-Internal travel	5,480,000	5,480,000	6,300,000
					015-Office supplies 024-Motor vehicle running expenses	890,200 3,540,000	890,200 3,540,000	1,800,000 14,660,000
				2-Evn	ense Total	9,910,200	9,910,200	22,760,000
				xp	5.55.544	5,510,200	3,310,200	22,100,000
			2-Detective.	Invest	tigative and Prosecution Services Total	9,910,200	9,910,200	22,760,000
						-,,	.,,-	, ,
								_

			(Votes 3			0000 04	0000 04 Davidson	0004.05
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		3-Special	Opera	tions	Approveu		LStillate
				2-E	pense			
					012-Internal travel	3,900,000 1,940,764	3,890,000	10,600,000 3,406,700
					015-Office supplies 022-Food and rations	3,770,004	1,682,445 3,770,004	15,000,000
					024-Motor vehicle running expenses	4,042,715	4,042,715	8,000,000
					025-Routine Maintenance of Assets	10,000,000	6,369,003	5,850,000
				2-Exp	ense Total	23,653,483	19,754,167	42,856,700
			0.0	4' .	T-4-1	20.050.400	40.754.407	40.050.700
			3-Special O	peratio	ns lotal	23,653,483	19,754,167	42,856,700
			4-Infrastru	ıcture	and Asset Management			
					rpense			
					025-Routine Maintenance of Assets	3,775,527	1,231,307	
				2-Exp	ense Total	3,775,527	1,231,307	
			4 Infrastrus		d Asset Management Total	2 775 527	4 224 207	
			4-mirastruc	ture ar	d Asset Management Total	3,775,527	1,231,307	
			5-Road Tr	affic a	nd Safety Services			
					pense			
					012-Internal travel	1,550,000	1,535,806	1,350,000
					015-Office supplies	756,000	756,000	600,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,336,000	3,336,000	6,628,000 3,452,000
				2-Exp	ense Total	5,642,000	5,627,806	12,030,000
				Z EXP	Sido Fotal	0,012,000	0,027,000	12,000,000
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	
				3-Ass	ets Total	700,000	700,000	
-			5-Poad Traf	fic and	Safety Services Total	6,342,000	6,327,806	12,030,000
			3-Road Hai	iic and	Salety Services Total	0,342,000	0,327,000	12,030,000
		172-Public	Safety and Se	curity	Services Total	60,401,821	53,911,465	124,306,700
	005- Ea	stern Regio	n Police Hea	adquar	ters Total	104,459,667	94,450,048	177,581,000
	006 5	Diantura Da	lice Station					
	006- 6		agement and	Sunnor	t Services			
		OZO Man			d Communication Technology			
					pense			
					015-Office supplies			4,615,040
				2-Exp	ense Total			4,615,040
			1 Informatio	n and	Communication Technology Total			4 C4E 040
			1-imormatic	ni anu	Communication reciniology rotal			4,615,040
			2-Planning	a. Mon	itoring and Evaluation			
				2-E	pense			
					015-Office supplies	660,000	660,000	400,000
				۰	024-Motor vehicle running expenses	3,000,000	3,000,000	1,400,000
				2-Exp	ense Total	3,660,000	3,660,000	1,800,000
			2-Planning.	Monito	pring and Evaluation Total	3,660,000	3,660,000	1,800,000
					<u></u>	-,,,,,,,,,	-,,	-,,
			3-Cross C					
				2-E	pense			
					015-Office supplies	+		1,400,000
					022-Food and rations 024-Motor vehicle running expenses	+		1,600,000 4,552,520
					025-Routine Maintenance of Assets	+		4,552,520 500,000
			1	2-Exp	ense Total			8,052,520
				E ENP				
			3-Cross Cut		sues Total			8,052,520
				ting Is				8,052,520
			3-Cross Cut	ting Is				8,052,520
				ting Is		787.000	757 000	8,052,520
				ting Is	pense	787,000 1,284,000	757,000 1,284,000	
				ting Is	pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,284,000 1,780,000	1,284,000 1,780,000	1,000,000
				ting Is tration 2-Ex	opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,284,000 1,780,000 8,000,000	1,284,000 1,780,000 7,925,633	1,000,000
				ting Is tration 2-Ex	pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,284,000 1,780,000	1,284,000 1,780,000	1,000,000
			7-Adminis	tration 2-Exp	xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	1,284,000 1,780,000 8,000,000 11,851,000	1,284,000 1,780,000 7,925,633 11,746,633	1,000,000 5,000,000 6,000,000
				tration 2-Exp	xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	1,284,000 1,780,000 8,000,000	1,284,000 1,780,000 7,925,633	1,000,000 5,000,000 6,000,000
			7-Adminis	tration 2-Exp	opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal	1,284,000 1,780,000 8,000,000 11,851,000	1,284,000 1,780,000 7,925,633 11,746,633	1,000,000 5,000,000 6,000,000
			7-Adminis	tration 2-Exp	opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services pense	1,284,000 1,780,000 8,000,000 11,851,000	1,284,000 1,780,000 7,925,633 11,746,633	1,000,000 5,000,000 6,000,000
			7-Adminis	tration 2-Exp	pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services pense 012-Internal travel	1,284,000 1,780,000 8,000,000 11,851,000 11,851,000	1,284,000 1,780,000 7,925,633 11,746,633 11,746,633	1,000,000 5,000,000 6,000,000 6,000,000
			7-Adminis	tration 2-Exp	pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal 1,284,000 1,780,000 8,000,000 11,851,000	1,284,000 1,780,000 7,925,633 11,746,633	1,000,000 5,000,000 6,000,000 6,000,000 1,100,000 3,776,000	
			7-Adminis	2-Exp	pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal otal agement and Audit Services pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,284,000 1,780,000 8,000,000 11,851,000 11,851,000	1,284,000 1,780,000 7,925,633 11,746,633 11,746,633	1,000,000 5,000,000 6,000,000 6,000,000 1,100,000 3,776,000 1,000,000
			7-Adminis	2-Exp	pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal 1,284,000 1,780,000 8,000,000 11,851,000 11,851,000	1,284,000 1,780,000 7,925,633 11,746,633 11,746,633	1,000,000 5,000,000 6,000,000 6,000,000 1,100,000 3,776,000	

Recu	urrent	Details	(Votes 32	20 - 5	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	-	m			Approved		Estimate
		020-Manage	ement and Su					
			9-Human I		rce Management			
				2-E	rpense			
					012-Internal travel	387,000	387,000	1,632,000
					015-Office supplies 022-Food and rations	4,948,168	4,948,168	3,560,000
					024-Motor vehicle running expenses	4,050,800	4,050,800	3,220,000 3,040,400
				2-Evn	ense Total	9,385,968	9,385,968	11,452,400
				Z-LAP	ense rotal	9,505,900	9,303,900	11,432,400
			9-Human Re	sourc	e Management Total	9,385,968	9,385,968	11,452,400
						2,222,222	2,222,222	,,
		020-Manage	ement and Su	ipport S	Services Total	25,479,779	25,051,600	37,795,960
		172-Publi	c Safety and	Securit	y Services			
			1-Preventi					
				2-E	pense			
					012-Internal travel	3,988,000	3,968,000	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
				2-Exp	ense Total	41,494,417	41,474,417	64,110,600
			4 Dec	D-"	ing Total	44 464 44-	44 4=4 44=	04 440 000
			1-Preventive	POLIC	ing lotai	41,494,417	41,474,417	64,110,600
			2 Detection	o Inve	etigative and Proceeution Services			
	-		∠-Detectiv		estigative and Prosecution Services (pense			
				∠-E)	opense 012-Internal travel	1,238,000	1,238,000	1,400,000
						3,544,925		3.800.000
					015-Office supplies 016-Medical supplies	25,000	3,543,990	3,000,000
					024-Motor vehicle running expenses	11,286,000	11,286,000	18,372,480
					025-Routine Maintenance of Assets	11,200,000	11,200,000	5,000,000
				2-Exp	ense Total	16,093,925	16,067,990	28,572,480
				Z ZAP	STOC TOWN	10,000,020	10,007,000	20,012,100
			2-Detective.	Invest	igative and Prosecution Services Total	16,093,925	16,067,990	28,572,480
				1		10,000,020	.0,007,000	20,0:2,:00
			3-Special	Opera	tions			
					pense			
					024-Motor vehicle running expenses	6,828,000	6,828,000	19,000,000
					025-Routine Maintenance of Assets	, ,	, ,	5,000,000
				2-Exp	ense Total	6,828,000	6,828,000	24,000,000
						, ,	, ,	,
			3-Special O	peratio	ns Total	6,828,000	6,828,000	24,000,000
			4-Infrastru	ıcture	and Asset Management			
				2-E	rpense			
					025-Routine Maintenance of Assets			8,000,000
				2-Exp	ense Total			8,000,000
			4-Infrastruct	ture ar	nd Asset Management Total			8,000,000
				L				
			5-Road Tr		nd Safety Services			
				2-E)	(pense	4 470 000	4 470 000	4 000 000
					015-Office supplies	1,178,000	1,178,000	1,800,000
					022-Food and rations 024-Motor vehicle running expenses	185,442 9,499,698	185,442 9,499,698	1,200,000 20,340,960
				 	025-Routine Maintenance of Assets	9,499,098	9,499,098	6,000,000
				2-Evn	ense Total	10,863,140	10,863,140	29,340,960
-				∠-∟xp	ones retai	10,000,140	10,000,140	23,540,300
-			5-Road Traf	fic and	l Safety Services Total	10,863,140	10,863,140	29,340,960
			- Nouu man		Carrioto Itali	10,000,140	10,000,140	20,040,000
		172-Public 9	Safety and Se	curity	I Services Total	75,279,482	75,233,547	154,024,040
-			, 00			. 5,275,402	. 5,250,047	. 5 1,52 1,5 10
	006- Bla	antyre Polic	e Station To	tal		100,759,261	100,285,147	191,820,000
	Ĩ					,,	, ,	,,
	007- L	imbe Polic	e Station					
			gement and					
			1-Informat		d Communication Technology			
					pense			
					015-Office supplies	920,000	920,000	
				2-Exp	ense Total	920,000	920,000	
				<u> </u>				
			1-Informatio	n and	Communication Technology Total	920,000	920,000	
				<u> </u>				
			7-Adminis					
				2-E	pense			
					012-Internal travel	1,036,000	1,036,000	7,630,000
				ļ	015-Office supplies	4,886,685	4,886,685	24,900,920
					022-Food and rations			100,000
				ļ	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

			(Votes 3			1		
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 7-Administra	2-Exp	ense Total	11,142,684	11,142,684	<u>Estimate</u> 55,355,600
			7-Administra	ation T	otal	11,142,684	11,142,684	55,355,600
			9.Human	Rasou	rce Management			
			J-Hullian		pense			
					012-Internal travel	30,000	30,000	1,440,000
					015-Office supplies	4,924,001	4,924,001	2,922,400
				2 Eve	022-Food and rations	2,000,000	2,000,000 6.954.001	4,000,000
				∠-Exp	ense Total	6,954,001	6,954,001	8,362,400
			9-Human Re	sourc	e Management Total	6,954,001	6,954,001	8,362,400
		020-Manage	ement and Su	ipport S	Services Total	19,016,685	19,016,685	63,718,000
		172-Publi	c Safety and	Securit	v Services			
			1-Preventi					
				2-E)	pense			
					012-Internal travel	3,010,000	3,010,000	2 700 000
					015-Office supplies	7,281,695	7,281,695	6,706,000
					022-Food and rations 024-Motor vehicle running expenses	900,000 48,896,229	900,000 48,896,229	80,270,240
					025-Routine Maintenance of Assets	40,030,223	40,030,223	10,000,000
				2-Ехр	ense Total	60,087,924	60,087,924	96,976,240
		•						
			1-Preventive	Polic	ing Total	60,087,924	60,087,924	96,976,240
			2-Detective	e. Inve	stigative and Prosecution Services			
			- Dottoolly		onse stigative and Prosecution Services			
					012-Internal travel			1,920,000
					015-Office supplies			1,160,000
					016-Medical supplies 022-Food and rations	50,000	50,000	000 000
					024-Motor vehicle running expenses	5,000,000	5,000,000	200,000 4,921,200
					025-Routine Maintenance of Assets	0,000,000	3,000,000	9,000,000
				2-Exp	ense Total	5,050,000	5,050,000	17,201,200
			2-Detective,	Invest	igative and Prosecution Services Total	5,050,000	5,050,000	17,201,200
			3-Special	Operat	ions			
			О Ороски		kpense			
					015-Office supplies	2,166,019	2,166,019	277,360
					024-Motor vehicle running expenses	18,025,752	18,025,752	9,842,400
				2-Exp	ense Total	20,191,771	20,191,771	10,119,760
			3-Special O	neratio	ns Total	20,191,771	20,191,771	10,119,760
			o opooidi o	poratio	10 10 10	20,101,771	20,101,111	10,110,100
			5-Road Tr		nd Safety Services			
				2-E	pense			
					015-Office supplies 016-Medical supplies	600,000 30,000	600,000 30,000	1,310,000
					022-Food and rations	30,000	30,000	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	
				2-Exp	ense Total	18,630,000	18,630,000	21,044,800
			5-Dood Trof	fic and	Safety Services Total	18,630,000	18,630,000	21,044,800
			J-NOAU ITAT	nc and	Galety Services Total	10,030,000	10,030,000	∠1,044,800
		172-Public	Safety and Se	curity	Services Total	103,959,695	103,959,695	145,342,000
•			-			, ,	, ,	
	007- Lir	nbe Police	Station Total			122,976,380	122,976,380	209,060,000
	UU0 (Chiradaulu	Police Statio	n				
	000-0		gement and		t Services			
					d Communication Technology	İ		
			1-Informat					
			1-Informat		pense		2	
			1-Informat		onese 012-Internal travel	900,000	2,285,000	
			1-Informat		onese 012-Internal travel 015-Office supplies	900,000	2,285,000 750,000	2,789,692
			1-Informat		onese 012-Internal travel			1,000,000 2,789,692 800,000 4,822,776
			1-Informat	2-E)	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,109,374 1,400,948	750,000 3,100,000 -	2,789,692 800,000 4,822,776
			1-Informat	2-E)	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	800,000 3,109,374	750,000	2,789,692 800,000 4,822,776
				2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	3,109,374 1,400,948 6,210,322	750,000 3,100,000 - 6,135,000	2,789,692 800,000 4,822,776 9,412,468
				2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,109,374 1,400,948	750,000 3,100,000 -	2,789,692 800,000 4,822,776 9,412,468
				2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total	3,109,374 1,400,948 6,210,322	750,000 3,100,000 - 6,135,000	2,789,692 800,000 4,822,776 9,412,468
			1-Informatio	2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total Issues Expense	3,109,374 1,400,948 6,210,322	750,000 3,100,000 - 6,135,000	2,789,692 800,000 4,822,776 9,412,468 9,412,468
			1-Informatio	2-Exp	conse 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total Issues conse 012-Internal travel	3,109,374 1,400,948 6,210,322	750,000 3,100,000 - 6,135,000	2,789,692 800,000 4,822,776 9,412,468 9,412,468
			1-Informatio	2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total Issues Expense	3,109,374 1,400,948 6,210,322	750,000 3,100,000 - 6,135,000	2,789,692 800,000

Vote		Details						
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 3-Cross Cutt	2-Exp	ense Total	Approved		2,462,372
								_,,
			3-Cross Cut	ting Is	sues Total			2,462,372
			7-Adminis	tration				
			1-Auminis		pense			
					012-Internal travel			2,120,000
					015-Office supplies			750,000
					022-Food and rations			110,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			1,968,480 1,000,000
				2-Exp	ense Total			5,948,480
								, ,
			7-Administr	ation T	otal			5,948,480
			0 Human	Pacau	rce Management			
			3-Hulliali		ce management cpense			
					012-Internal travel	1,150,000	775,000	
					015-Office supplies	600,000	565,015	
					022-Food and rations	625,897	600,000	
				2-Evn	024-Motor vehicle running expenses ense Total	1,536,000 3,911,897	1,500,000 3,440,015	
				Z-LAP	inse rotal	0,511,037	0,440,010	
			9-Human Re	sourc	e Management Total	3,911,897	3,440,015	
		020-Manag	ement and Su	ipport S	Services Total	10,122,219	9,575,015	17,823,320
		172-Publi	c Safety and	Securit	V Services	+		
		ıı∠-ı ubli	1-Preventi			1		
					pense			
					012-Internal travel	2,024,200	2,730,000	3,208,000
					015-Office supplies 022-Food and rations	2,540,000	1,900,000 200,000	3,726,000
					024-Motor vehicle running expenses	200,000 8,499,694	7,100,000	1,550,000 12,207,400
					025-Routine Maintenance of Assets	500,000	-	1,320,000
				2-Exp	ense Total	13,763,894	11,930,000	22,011,400
				L .				
				3-A	sets 002-Machinery and equipment other than transport equipment			500,000
				3-Ass	ets Total			500,000
			1-Preventive	Polic	ing Total	13,763,894	11,930,000	22,511,400
			2 Detectiv	o leve	stigative and Prosecution Services			
			2-Detectiv		stigative and Prosecution Services			
					012-Internal travel	729,000	1,360,000	3,290,000
					015-Office supplies	1,301,000	560,000	1,360,000
					016-Medical supplies	150,000	-	040.000
					022-Food and rations 024-Motor vehicle running expenses	774,988 2,350,000	770,016 2,000,000	210,000 7,217,760
					025-Routine Maintenance of Assets	692,000	2,000,000	2,400,000
				2-Exp	ense Total	5,996,988	4,690,016	14,477,760
				3-A	ssets			1.000.000
				3-Ass	002-Machinery and equipment other than transport equipment ets Total			1,000,000
								.,555,550
			2-Detective,	Inves	igative and Prosecution Services Total	5,996,988	4,690,016	15,477,760
			3-Special	0		1		
	i		ა-აpecial	opera:	cions opense			
					W-11			
					012-Internal travel	270,000	570,000	
					012-Internal travel 015-Office supplies	367,256	357,000	843,720
					012-Internal travel 015-Office supplies 022-Food and rations	367,256 172,773	357,000 100,000	1,120,000
					012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	367,256 172,773 779,749	357,000	1,120,000
				2-E	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	367,256 172,773 779,749 300,000	357,000 100,000 100,000	1,120,000 3,900,000
				2-E	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	367,256 172,773 779,749	357,000 100,000	1,120,000
			3-Special O	2-Exp	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	367,256 172,773 779,749 300,000	357,000 100,000 100,000	1,120,000 3,900,000
			3-Special O	2-Exp	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ns Total	367,256 172,773 779,749 300,000 1,889,778	357,000 100,000 100,000 - 1,127,000	1,120,000 3,900,000 5,863,720
			3-Special O	2-Exp	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ns Total and Asset Management	367,256 172,773 779,749 300,000 1,889,778	357,000 100,000 100,000 - 1,127,000	1,120,000 3,900,000 5,863,720
			3-Special O	2-Exp	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total and Asset Management pense	367,256 172,773 779,749 300,000 1,889,778	357,000 100,000 100,000 - 1,127,000	1,120,000 3,900,000 5,863,720 5,863,720
			3-Special O	2-Exp	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ns Total and Asset Management	367,256 172,773 779,749 300,000 1,889,778	357,000 100,000 100,000 - 1,127,000	1,120,000 3,900,000 5,863,720
			3-Special O	2-Exp	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Ins Total and Asset Management tpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	367,256 172,773 779,749 300,000 1,889,778	357,000 100,000 100,000 - 1,127,000	1,120,000 3,900,000 5,863,720 5,863,720 2,000,000 50,000 546,800
			3-Special O	2-Exp peratic ucture 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total and Asset Management cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	367,256 172,773 779,749 300,000 1,889,778	357,000 100,000 100,000 - 1,127,000	1,120,000 3,900,000 5,863,720 5,863,720 2,000,000 50,000 546,800 200,000
			3-Special O	2-Exp peratic ucture 2-Ex	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Ins Total and Asset Management tpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	367,256 172,773 779,749 300,000 1,889,778	357,000 100,000 100,000 - 1,127,000	1,120,000 3,900,000 5,863,720 5,863,720 2,000,000 50,000 546,800 200,000
			3-Special O	2-Exp 2-Exp 2-Exp 2-Exp	012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total and Asset Management cpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	367,256 172,773 779,749 300,000 1,889,778	357,000 100,000 100,000 - 1,127,000	1,120,000 3,900,000 5,863,720 5,863,720 2,000,000

			(Votes 3			0000 04	0000 04 Davidson	2024.25
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	00110.0		5-Road Tra	2-E	rpense			
					012-Internal travel	405,000	260,000	540,000
					015-Office supplies 016-Medical supplies	463,174	425,000	200,000 1,000,000
					024-Motor vehicle running expenses	900,000	900,000	600,000
					025-Routine Maintenance of Assets	615,340	-	1,000,000
				2-Exp	ense Total	2,383,514	1,585,000	3,340,000
				3-As	ssets			500,000
-				3-Ass	002-Machinery and equipment other than transport equipment ets Total			500,000 500,000
								Í
			5-Road Traf	fic and	Safety Services Total	2,383,514	1,585,000	3,840,000
		172 Dublic 9	Cofoty and Sc	ourity	 Services Total	24,034,174	19,332,016	50,489,680
		172-Public s	Salety and Se	Curity	Services Total	24,034,174	19,332,010	50,469,660
	008- Ch	iradzulu Po	lice Station	Total		34,156,393	28,907,031	68,313,000
	009-1		ice Stattion					
		020-Mana	gement and		t Services d Communication Technology			
			1-IIIIOIIIIa		pense			
					015-Office supplies	550,000	550,000	
		•			024-Motor vehicle running expenses	1,000,000	1,000,000	
				2-Exp	ense Total	1,550,000	1,550,000	
			1_Informati-	n and	Communication Technology Total	4 550 000	4 EE0 000	
			ı-ımormatio	ni and	Communication Technology Total	1,550,000	1,550,000	
-			2-Planning	g, Mon	itoring and Evaluation	1		
				2-E	pense			
					012-Internal travel	100,000	100,000	
					022-Food and rations 024-Motor vehicle running expenses	250,000 1,500,000	250,000 1,500,000	
				2-Exp	ense Total	1,850,000	1,850,000	
					1300	1,000,000	1,000,000	
			2-Planning,	Monito	pring and Evaluation Total	1,850,000	1,850,000	
				L				
			3-Cross C	utting	Issues opense			
				2-6	012-Internal travel			680,000
					024-Motor vehicle running expenses			1,996,465
				2-Exp	ense Total			2,676,465
			3-Cross Cut	ting is	sues lotal			2,676,465
			7-Adminis	tration				
					rpense			
					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 3,949,280
					025-Routine Maintenance of Assets	3,200,000	2,600,000	5,949,200
				2-Ехр	ense Total	4,400,000	4,400,000	9,352,735
								-
				3-A	ssets	1		4 500 000
				3-400	002-Machinery and equipment other than transport equipment ets Total	1		4,500,000 4,500,000
				J 7133	5.5 . 5 . 6 . 6 . 6 . 6 . 6 . 6 . 6 . 6	1		7,000,000
			7-Administr	ation T	otal	4,400,000	4,400,000	13,852,735
			• -					
			8-Financia		agement and Audit Services (pense	+		
				∠-⊑	015-Office supplies	938,812	938,812	
				2-Exp	ense Total	938,812	938,812	
						938,812		
			8-Financial		ense Total ement and Audit Services Total		938,812 938,812	
				Manag	ement and Audit Services Total	938,812		
				Manag Resou	ement and Audit Services Total rce Management	938,812	·	
				Manag Resou	ement and Audit Services Total ree Management pense 012-Internal travel	938,812	·	
				Manag Resou	ement and Audit Services Total rce Management cpense 012-Internal travel 015-Office supplies	938,812 938,812 1,800,000 2,351,675	938,812 1,800,000 2,351,675	
				Manag Resou	ement and Audit Services Total rce Management opense 012-Internal travel 015-Office supplies 022-Food and rations	938,812 938,812 1,800,000 2,351,675 595,749	938,812 1,800,000 2,351,675 595,749	
				Manag Resou 2-E	ement and Audit Services Total rce Management spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	938,812 938,812 1,800,000 2,351,675 595,749 1,800,000	1,800,000 2,351,675 595,749 1,800,000	
				Manag Resou 2-E	ement and Audit Services Total rce Management opense 012-Internal travel 015-Office supplies 022-Food and rations	938,812 938,812 1,800,000 2,351,675 595,749	938,812 1,800,000 2,351,675 595,749	
			9-Human	Manag Resou 2-Exp	ement and Audit Services Total rce Management spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	938,812 938,812 1,800,000 2,351,675 595,749 1,800,000	1,800,000 2,351,675 595,749 1,800,000	
			9-Human l	Manag Resou 2-Exp	ement and Audit Services Total rce Management cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total e Management Total	938,812 938,812 1,800,000 2,351,675 595,749 1,800,000 6,547,424 6,547,424	1,800,000 2,351,675 595,749 1,800,000 6,547,424	
		020-Manage	9-Human l	Manag Resou 2-Exp	ement and Audit Services Total rce Management xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total	938,812 938,812 1,800,000 2,351,675 595,749 1,800,000 6,547,424	1,800,000 2,351,675 595,749 1,800,000 6,547,424	16,529,200
			9-Human l	Manag Resou 2-Exp 2-Exp	ement and Audit Services Total rce Management cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total e Management Total Services Total	938,812 938,812 1,800,000 2,351,675 595,749 1,800,000 6,547,424 6,547,424	1,800,000 2,351,675 595,749 1,800,000 6,547,424	16,529,200

		Details						
	ost entre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	JIICIC	172-Publi		2-E)	pense	Арргочец		Louinate
					012-Internal travel	1,100,000	1,100,000	22,390,000
					015-Office supplies	2,050,000	2,050,000	3,570,000
				<u> </u>	022-Food and rations			2,020,000
				<u> </u>	024-Motor vehicle running expenses	3,600,000	3,600,000	31,204,800
				0.5	025-Routine Maintenance of Assets	0.750.000	0.750.000	500,000
-				2-Exp	ense Total	6,750,000	6,750,000	59,684,800
-			1-Preventive	. Polic	ing Total	6,750,000	6,750,000	59,684,800
			1-Fieventive	FUIL	ing rotal	6,750,000	6,730,000	39,004,000
			2-Detective	e Inve	stigative and Prosecution Services			
			Z-Detectiv		pense			
					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	
				2-Exp	ense Total	13,701,216	13,701,216	
			2-Detective,	Invest	igative and Prosecution Services Total	13,701,216	13,701,216	
			3-Special					
$-\!$				2-E	pense			
$-\!$				<u> </u>	012-Internal travel	500,000	1,850,000	
$-\!$				<u> </u>	015-Office supplies	150,000	900,000	
$-\!\!\!\!+\!\!\!\!\!-$				 	022-Food and rations	400,000	400,000	
					024-Motor vehicle running expenses	4,000,000	1,900,000	
$-\!\!\!\!+\!\!\!\!\!-$				z-Exp	ense Total	5,050,000	5,050,000	
$-\!\!\!\!+\!\!\!\!\!-$			3-Special O	noroti -	ne Total	5,050,000	5,050,000	
			3-Special O	peratio	ns rotai	5,050,000	5,050,000	
			4 Infractru	icturo	and Asset Management			
			4-11111 4511 1		pense			
_				Z-L/	025-Routine Maintenance of Assets			9,050,000
_					ense Total			9,050,000
_				Z EXP	Nico Total			0,000,000
			4-Infrastruc	ture ar	d Asset Management Total			9,050,000
				1	a root management rotal			0,000,000
			5-Road Tr	affic a	nd Safety Services			
					pense			
					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	
				2-Exp	ense Total	4,000,000	4,000,000	
			5-Road Traf	fic and	Safety Services Total	4,000,000	4,000,000	
		172-Public	Safety and Se	curity :	Services Total	29,501,216	29,501,216	68,734,800
009	9- Mu	lanje Police	Stattion To	tal		44,787,452	44,787,452	85,264,000
	040 T	B. II.		<u> </u>				
	U1U- I	hyolo Polic	e Station					
			acmost and	Cupper	t Comingo			
$-\!\!\!\!+\!\!\!\!-$		UZU-IVIANA	gement and					
+		UZU-IVIAITA		tion an	d Communication Technology			
+		UZU-IVIAITA		tion an	d Communication Technology	510 000	510 000	
		020-Mana		tion an	d Communication Technology	510,000 1,160,000	510,000 1.160,000	1,020,000
		020-IVIAITA		tion an	d Communication Technology spense 012-Internal travel 015-Office supplies	1,160,000	1,160,000	
		UZU-IMANA		tion an	d Communication Technology pense 012-Internal travel			480,000
		UZU-IMANA		2-E)	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations	1,160,000 40,000	1,160,000 40,000	480,000 2,077,840
		UZU-IWIANA		2-E)	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,160,000 40,000 60,000	1,160,000 40,000 60,000	480,000 2,077,840
		UZU-IVIAITE		2-Exp	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,160,000 40,000 60,000	1,160,000 40,000 60,000	480,000 2,077,840
		UZU-IVIAITE		2-Exp	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total	1,160,000 40,000 60,000	1,160,000 40,000 60,000	480,000 2,077,840 3,577,840 5,384,000
		UZU-IVIAITE		2-Expo	d Communication Technology spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total	1,160,000 40,000 60,000	1,160,000 40,000 60,000	480,000 2,077,840 3,577,840 5,384,000
		UZU-IVIANIA	1-Informal	2-Exp	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total sests 002-Machinery and equipment other than transport equipment ets Total	1,160,000 40,000 60,000 1,770,000	1,160,000 40,000 60,000 1,770,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000
		UZU-IVIANIE	1-Informal	2-Exp	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	1,160,000 40,000 60,000	1,160,000 40,000 60,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000
		UZU-IVIANIE	1-Information	2-Expo 2-Expo 3-Asso on and	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	1,160,000 40,000 60,000 1,770,000	1,160,000 40,000 60,000 1,770,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000
		UZU-IVIAITE	1-Information	2-Expo 2-Asso 3-Asso on and g, Mon	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	1,160,000 40,000 60,000 1,770,000	1,160,000 40,000 60,000 1,770,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000
		UZU-IVIAITE	1-Information	2-Expo 2-Asso 3-Asso on and g, Mon	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total sests 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	1,160,000 40,000 60,000 1,770,000	1,160,000 40,000 60,000 1,770,000 1,770,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000 8,961,840
		UZU-IVIANIE	1-Information	2-Expo 2-Asso 3-Asso on and g, Mon	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total sests 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel	1,160,000 40,000 60,000 1,770,000 1,770,000	1,160,000 40,000 60,000 1,770,000 1,770,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000 8,961,840
		UZU-IVIANIE	1-Information	2-Expo 2-Asso 3-Asso on and g, Mon	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies	1,160,000 40,000 60,000 1,770,000 1,770,000 300,000 1,300,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000 8,961,840
		UZU-IVIAITE	1-Information	2-Expo 2-Asso 3-Asso on and g, Mon	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations	1,160,000 40,000 60,000 1,770,000 1,770,000 300,000 1,300,000 30,000 30,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000	480,000 2,077,84(3,577,84(5,384,000 5,384,000 8,961,84(900,000 1,400,000 900,000
		UZU-IVIAITE	1-Information	2-Expo 2-Asso 3-Asso on and g, Mon	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,160,000 40,000 60,000 1,770,000 1,770,000 300,000 1,300,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000	480,000 2,077,841 3,577,840 5,384,000 5,384,000 8,961,840 900,000 1,400,000 900,000 4,237,700
		UZU-IVIANIE	1-Information	2-Exp 2-Exp 3-Ass 3-Asson and g, Mon 2-Exp	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000 8,961,840 900,000 1,400,000 900,000 4,237,700 2,400,000
		UZU-IVIAITE	1-Information	2-Exp 2-Exp 3-Ass 3-Asson and g, Mon 2-Exp	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,160,000 40,000 60,000 1,770,000 1,770,000 300,000 1,300,000 30,000 30,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000 8,961,840 900,000 1,400,000 900,000 4,237,700 2,400,000
		UZU-IVIAITE	1-Information	2-Expo	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000 8,961,840 900,000 1,400,000 900,000 4,237,700 2,400,000
		UZU-IVIAITE	1-Information	2-Exp 2-Exp 3-Ass and 2-Exp 2-Exp 3-Ass 2-Exp 3-Ass 3-Ass 3-Ass 3-Ass	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	1,020,000 480,000 2,077,840 3,577,840 5,384,000 5,384,000 8,961,840 900,000 1,400,000 900,000 4,237,700 2,400,000 9,837,700
		UZU-IVIAITE	1-Information	2-Exp 2-Exp 3-Ass 3-Asson and 2-Exp 2-Exp 3-Ass	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	900,000 1,400,000 900,000 4,237,700 2,300,000
		UZU-IVIANIE	1-Information	2-Exp 2-Exp 3-Ass 3-Asson and 2-Exp 2-Exp 3-Ass	d Communication Technology pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	1,160,000 40,000 60,000 1,770,000 1,770,000 1,770,000 300,000 1,300,000 30,000 126,000	480,000 2,077,840 3,577,840 5,384,000 5,384,000 8,961,840 900,000 1,400,000 900,000 4,237,700 2,400,000 9,837,700

	urreni	Details	(Votes 32	20 - t	60)			
Vote	Cost Centre	Program	Subprogra m	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cross C		pense			
				Z-L.	015-Office supplies			281,880
					022-Food and rations			600,000
					024-Motor vehicle running expenses	1,500,000	1,500,000	,
				2-Exp	ense Total	1,500,000	1,500,000	881,880
				<u> </u>				
			3-Cross Cut	tting Is	sues Total	1,500,000	1,500,000	881,880
			7-Adminis	tration				
			7-Auminis		pense			
				Z-L/	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	
				2-Exp	ense Total	2,785,469	2,785,469	
			7 A dualiniatu	-41 7	-4-1	0.705.400	0.705.400	
			7-Administra	ation i	otai	2,785,469	2,785,469	
			8-Financia	al Mana	gement and Audit Services			
					pense			
				L	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	
				0 -	025-Routine Maintenance of Assets	23,234	23,234	
				2-Exp	ense Total	1,453,234	1,453,234	
			8 Financial	Manag	ement and Audit Services Total	1,453,234	1,453,234	
			0-i ilialiciai	wanay	ment and Addit Services Total	1,433,234	1,433,234	
			9-Human	Resou	ce Management			
					pense			
					015-Office supplies			45,000
					022-Food and rations			1,489,104
					024-Motor vehicle running expenses			229,656
				2-Exp	ense Total			1,763,760
			9-Human Re	esourc	e Management Total			1,763,760
		020-Manage	ement and Su	pport S	Services Total	9,264,703	9,264,703	23,745,180
		J				, , , , , , , , , , , , , , , , , , , ,	-, -,	, , , , , , , , , , , , , , , , , , , ,
		172-Publi	c Safety and	Securit	/ Services			
			1-Preventi					
				2-E	pense	0.040.000	0.040.000	0.004.000
					012-Internal travel 015-Office supplies	3,910,000	3,910,000	2,664,000 5,760,000
					022-Food and rations	2,380,000 680,000	2,380,000 680,000	4,800,000
					024-Motor vehicle running expenses	12,440,485	12,440,485	25,098,120
				2-Exp	ense Total	19,410,485	19,410,485	38,322,120
						, ,	,	, ,
			1-Preventive	e Polic	ng Total	19,410,485	19,410,485	38,322,120
			2-Detectiv		stigative and Prosecution Services			
				2-E	pense 012-Internal travel	4 000 000	1 000 000	4 000 000
					012-Internal travel 015-Office supplies	1,200,000	1,200,000 200,000	1,080,000 720,000
		1						120,000
					016-Medical supplies	200,000	200 000	
					016-Medical supplies 024-Motor vehicle running expenses	200,000	200,000 2.386.000	2.734.000
					016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets		200,000 2,386,000 754,000	2,734,000 3,500,000
				2-Exp	024-Motor vehicle running expenses	200,000 2,386,000	2,386,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	200,000 2,386,000 754,000 4,740,000	2,386,000 754,000 4,740,000	3,500,000 8,034,000
			2-Detective,		024-Motor vehicle running expenses 025-Routine Maintenance of Assets	200,000 2,386,000 754,000	2,386,000 754,000	3,500,000
			Í	Invest	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total	200,000 2,386,000 754,000 4,740,000	2,386,000 754,000 4,740,000	3,500,000 8,034,000
			2-Detective,	Invest Opera	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions	200,000 2,386,000 754,000 4,740,000	2,386,000 754,000 4,740,000	3,500,000 8,034,000
			Í	Invest Opera	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense	200,000 2,386,000 754,000 4,740,000	2,386,000 754,000 4,740,000 4,740,000	3,500,000 8,034,000
			Í	Invest Opera	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel	200,000 2,386,000 754,000 4,740,000 4,740,000	2,386,000 754,000 4,740,000 4,740,000 300,000	3,500,000 8,034,000
			Í	Invest Opera	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000	3,500,000 8,034,000 8,034,000
			Í	Invest Opera	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel	200,000 2,386,000 754,000 4,740,000 4,740,000	2,386,000 754,000 4,740,000 4,740,000 300,000	3,500,000 8,034,000
			Í	Invest Opera	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies 022-Food and rations	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000	3,500,000 8,034,000 8,034,000 984,240
			Í	Opera 2-Ex	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000	3,500,000 8,034,000 8,034,000 984,240
			3-Special	Opera 2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 540,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 100,000 540,000	3,500,000 8,034,000 8,034,000 984,240 5,468,000 6,452,240
			Í	Opera 2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000	3,500,000 8,034,000 8,034,000 9,034,000 9,034,240 9,468,000
			3-Special O	Opera 2-Exp 2-Exp	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ins Total	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 540,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 100,000 540,000	3,500,000 8,034,000 8,034,000 984,240 5,468,000 6,452,240
			3-Special O	Opera 2-Exp 2-Exp peratic	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ins Total and Asset Management	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 540,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 100,000 540,000	3,500,000 8,034,000 8,034,000 984,240 5,468,000 6,452,240
			3-Special O	Opera 2-Exp 2-Exp peratic	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ins Total and Asset Management pense	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 540,000 540,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 540,000	3,500,000 8,034,000 8,034,000 984,240 5,468,000 6,452,240
			3-Special O	Opera 2-Exp 2-Exp peratic	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total ions pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ins Total and Asset Management	200,000 2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 540,000	2,386,000 754,000 4,740,000 4,740,000 300,000 40,000 100,000 100,000 540,000	3,500,000 8,034,000 8,034,000 984,240 5,468,000 6,452,240

			(Votes 32			2023-24	2023-24 Revised	2024-25
vole	Centre	riogiaiii	m	GF3	nem	Approved	2023-24 Reviseu	Estimate
	Contro		4-Infrastru	2-E	024-Motor vehicle running expenses	300,000	300,000	Lotimato
					025-Routine Maintenance of Assets	4,872,328	4,872,328	2,600,000
				2-Exp	ense Total	6,132,328	6,132,328	2,711,220
			4 Infractrue	turo ar	l nd Asset Management Total	6 122 220	6 122 220	2 711 220
			4-IIIIrastruc	ture ar	la Asset Management Total	6,132,328	6,132,328	2,711,220
			5-Road Tr	affic a	nd Safety Services			
					xpense			
					012-Internal travel	828,000	828,000	
					015-Office supplies	177,000	177,000	480,000
					016-Medical supplies	160,000	160,000	4 445 040
					022-Food and rations	316,000 3.267.000	316,000 3,267,000	1,115,640
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,487,922	1,487,922	3,827,600 3,500,000
				2-Exp	ense Total	6,235,922	6.235.922	8,923,240
					100 100	0,200,022	0,200,022	0,020,210
			5-Road Traf	fic and	Safety Services Total	6,235,922	6,235,922	8,923,240
		172-Public	Safety and Se	curity	Services Total	37,058,735	37,058,735	64,442,820
	040 Th	uala Daliaa	Ctation Tate			40 000 400	40 202 420	00 400 000
	010- In	yolo Police	Station Tota	1		46,323,438	46,323,438	88,188,000
	011- F	Phalombe P	olice Station	<u> </u>				
	3.1-1		agement and		t Services			
					d Communication Technology			
					kpense			
					012-Internal travel	390,000	390,000	600,000
				<u> </u>	015-Office supplies	410,000	410,000	451,500
				0 5	024-Motor vehicle running expenses ense Total	569,197	569,197	126,500
				2-Exp	ense lotai T	1,369,197	1,369,197	1,178,000
			1-Informatio	n and	Communication Technology Total	1,369,197	1,369,197	1,178,000
			1-imormatic	ii ana	Communication reciniciogy rotal	1,000,107	1,000,107	1,170,000
			2-Planning	g, Mon	itoring and Evaluation			
					kpense			
					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	
				2 Eve	024-Motor vehicle running expenses	1,000,000	1,000,000	910.000
				z-Exp	ense Total I	1,750,000	1,750,000	810,000
			2-Planning.	Monito	oring and Evaluation Total	1,750,000	1,750,000	810,000
						1,1 2 2,2 2 2	1,122,222	212,222
			8-Financia		agement and Audit Services			
				2-E	pense			
					012-Internal travel	820,000	820,000	3,816,000
					015-Office supplies	703,505	703,505	7,190,000
					022-Food and rations 024-Motor vehicle running expenses	30,000	30,000	456,000 6,612,000
				2-Evn	ense Total	1,553,505	1,553,505	18,074,000
				Z-LAP	CHSC FOLIA	1,000,000	1,000,000	10,074,000
			8-Financial	Manag	ement and Audit Services Total	1,553,505	1,553,505	18,074,000
			9-Human		rce Management			
				2-E	pense			
				<u> </u>	012-Internal travel	400,000	400,000	510,000
			<u> </u>		015-Office supplies	290,000 50,000	290,000 50,000	590,000 150,000
				-	022-Food and rations 024-Motor vehicle running expenses	304,744	304,744	183,000
				2-Fyn	ense Total	1,044,744	1,044,744	1,433,000
						.,0,.	.,0,. 11	.,,
			9-Human Re	sourc	e Management Total	1,044,744	1,044,744	1,433,000
							·	
		020-Manage	ement and Sι	ipport S	Services Total	5,717,446	5,717,446	21,495,000
		470 5 1	- 0-4:4: .	C	<u> </u>			
		172-Publi	c Safety and 1-Prevent					
			r-revent		kpense			
				2-0	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
					025-Routine Maintenance of Assets			900,000
				2-Exp	ense Total	12,982,428	12,982,428	14,782,800
			1 Droventi	Doll-	ing Total	42 002 400	42 002 400	14 702 000
			1-Preventive	POIIC	ing rotal	12,982,428	12,982,428	14,782,800
			2-Detective	e. Inve	l estigative and Prosecution Services			
			_ Dottooliv		kpense			
					012-Internal travel	800,000	800,000	550,000
					015-Office supplies	1,929,000	1,929,000	3,723,120

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			2-Detective	2-E	016-Medical supplies	610,000	610,000	
					022-Food and rations	200,000	200,000	0.440.400
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,796,951	3,796,951	8,446,480 5,519,266
				2-Evn	ense Total	7,335,951	7,335,951	18,238,866
				2-L\p	ense rotal	7,000,901	7,555,951	10,230,000
			2-Detective.	Invest	tigative and Prosecution Services Total	7,335,951	7,335,951	18,238,866
						1,000,001	1,000,001	.0,200,000
			3-Special	Opera	tions			
					pense			
					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
				2-Exp	ense Total	2,839,000	2,839,000	6,875,040
			3-Special O	peratio	ons Total	2,839,000	2,839,000	6,875,040
				L				
			4-Infrastru		and Asset Management			
	1			2-E	kpense	4 700 000	4 700 000	4.000.001
	 			0.5	025-Routine Maintenance of Assets	4,700,000	4,700,000	4,082,394
				∠-Exp	ense Total I	4,700,000	4,700,000	4,082,394
	1		4 Infection		A Accet Management Total	4 700 000	4 700 000	4 000 004
	1		4-inirastruc	ture ar	nd Asset Management Total	4,700,000	4,700,000	4,082,394
	-		5 Dood To	offic c	l nd Safety Services	+		
			5-Road II		kpense			
	1			∠-⊏/	012-Internal travel	100,000	100,000	
					015-Office supplies	100,000	100,000	150,000
	1				022-Food and rations	50,000	50,000	100,000
					024-Motor vehicle running expenses	2,000,000	2,000,000	825,900
				2-Exp	ense Total	2,250,000	2,250,000	975,900
				Z EAP	one retain	2,200,000	2,200,000	010,000
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			5,200,000
				3-Ass	ets Total			5,200,000
								, ,
			5-Road Traf	fic and	Safety Services Total	2,250,000	2,250,000	6,175,900
		172-Public	Safety and Se	ecurity	Services Total	30,107,379	30,107,379	50,155,000
	011- Ph	alombe Pol	ice Station T	otal		35,824,825	35,824,825	71,650,000
	012- I		ice Station					
		020-Mana	gement and					
			1-Informa		d Communication Technology			
	ļ			2-E	kpense	750 000	750.000	22.222
					012-Internal travel	750,000	750,000	60,000
					015-Office supplies	000 000	004.004	80,000
				0 5	024-Motor vehicle running expenses ense Total	960,000	894,261	218,720
				∠-Exp	ense rotar T	1,710,000	1,644,261	358,720
	1			2 /	L ssets	+		
	 			J-A:	002-Machinery and equipment other than transport equipment	1		600,000
	1			3-400	ets Total	1		600,000
				0 /100		1		000,000
	1		1-Information	n and	Communication Technology Total	1,710,000	1,644,261	958,720
	1					.,,,,,,,	.,,==1	- 55,. 20
			2-Plannin	g, Mon	itoring and Evaluation			
					xpense			
					023-Other goods and services			192,000
					024-Motor vehicle running expenses			656,160
				2-Exp	ense Total			848,160
			2-Planning,	Monito	pring and Evaluation Total			848,160
			3-Cross C					
	ļ		<u> </u>	2-E	xpense	1		
	-			0 -	015-Office supplies	+		280,000
	-			2-Exp	ense Total	1		280,000
	-		0.00	4		1		***
	1		3-Cross Cut	ting is	sues rotal	+		280,000
	-					1		
	1		7-Adminis			+		
	-			2-E	xpense	1		0.500.000
	-		-	 	012-Internal travel	F70 F00	4 070 500	2,580,000
	-				015-Office supplies	572,500	1,372,500	2,490,756
	-			-	022-Food and rations 023-Other goods and services	271,714	53,000	2,492,158
	1			 	024-Motor vehicle running expenses	211,114	33,000	3 860 004
	1		1		025-Routine Maintenance of Assets	+		3,869,001 1,520,000
		·			020 . Cutino mantenano di Abboto	_I	I	1,020,000

			(Votes 3					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Ochic		7-Administra	2-Ехр	ense Total	844,214	1,425,500	12,951,915
			7 A dood of a 4 o	- 41 7		044.044	4 405 500	10.051.015
			7-Administr	ation i	otai	844,214	1,425,500	12,951,915
			8-Financia	al Mana	agement and Audit Services			
				2-E	kpense	550,000	550.000	
					012-Internal travel 015-Office supplies	550,000 500,000	550,000 2,254,906	
					024-Motor vehicle running expenses	1,761,339	1,761,339	
				2-Exp	ense Total	2,811,339	4,566,245	
			0 Financial	NA	amount and Audit Comices Tatal	2.044.220	4.566.245	
			8-Financiai	wanag	ement and Audit Services Total	2,811,339	4,566,245	
			9-Human	Resou	rce Management			
				2-E	pense			
					012-Internal travel 015-Office supplies	186,250 178,000	186,250 178,000	240,000 111,520
					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
				2-Exp	ense Total I	1,067,281	1,067,281	2,134,560
			9-Human Re	sourc	l e Management Total	1,067,281	1,067,281	2,134,560
					•		,	
		020-Manag	ement and Su	ipport S	Services Total	6,432,834	8,703,287	17,173,355
		172-Publi	c Safety and	L Securit	V Services			
		112-1 UDII	1-Prevent					
					rpense			
					012-Internal travel	1,450,000	1,350,000	7,720,208
					015-Office supplies 023-Other goods and services	1,850,000 1,000,000	1,850,000	6,569,437 1,704,000
					024-Motor vehicle running expenses	9,283,639	9,283,639	14,370,439
				2-Exp	ense Total	13,583,639	12,483,639	30,364,084
				L		40 700 000	10 100 000	*****
			1-Preventive	Polic	ing Total	13,583,639	12,483,639	30,364,084
			2-Detectiv	e, Inve	estigative and Prosecution Services			
					rpense			
					012-Internal travel	1,810,000	1,810,000	4,140,000
					015-Office supplies 023-Other goods and services	1,200,000 300,000	1,200,000	1,110,000
					024-Motor vehicle running expenses	4,971,640	4,971,640	1,241,880
				2-Exp	ense Total	8,281,640	7,981,640	6,491,880
			0.0-44		Section and Brown of the Combine Total	0.004.040	7 004 040	0.404.000
			2-Detective,	Invest	tigative and Prosecution Services Total	8,281,640	7,981,640	6,491,880
			3-Special	Opera	tions			
				2-E	pense			
					022-Food and rations	1,000,000	129,547	1,168,000
					023-Other goods and services 024-Motor vehicle running expenses	1,000,000	1,092,000	3,132,000 6,045,360
				2-Ехр	ense Total	2,092,000	1,221,547	10,345,360
			3-Special O	peratio	ns Total	2,092,000	1,221,547	10,345,360
			4-Infrastri	ıcture	l and Asset Management			
					rpense			
					012-Internal travel			480,000
				2.Ev-	025-Routine Maintenance of Assets	4,240,000 4,240,000	4,240,000	3,445,000
				∠-⊏xp	ense Total	4,240,000	4,240,000	3,925,000
				3-A	esets			
					002-Machinery and equipment other than transport equipment			1,000,000
				3-Ass	ets Total			1,000,000
			4-Infrastruc	ture ar	l nd Asset Management Total	4,240,000	4,240,000	4,925,000
					,	.,240,000	.,_ +0,000	.,525,550
			5-Road Tr		nd Safety Services			
				2-E	φense 012-Internal travel			180,000
					015-Office supplies	600,000	600,000	360,000
					024-Motor vehicle running expenses	346,000	346,000	1,312,320
				2-Ехр	ense Total	946,000	946,000	1,852,320
			E Dog - Tro- f	fia am	Sofety Complete Total	040.000	040.000	4 050 000
			o-Road Iraf	iic and	Safety Services Total	946,000	946,000	1,852,320
		172-Public	Safety and Se	curity	Services Total	29,143,279	26,872,826	53,978,644
		vonzo Bolio	e Station To			35,576,113	35,576,113	71,151,999

	Centre	Chikwawa P	Subprogra m olice Station gement and S 1-Informat	ì Suppor		2023-24 Approved	2023-24 Revised	2024-25 Estimate
	013-	Chikwawa P	olice Station gement and	Suppor	t Services	Approved		Estimate
	013-		gement and	Suppor	t Services			
		UZU-IVIAITA						
			1 111011110		d Communication Technology			
					(pense			
					015-Office supplies			900,000
				2-Exp	ense Total			900,000
			4 1		Owner to the Technology Tetal			
			1-Informatio	n and	Communication Technology Total			900,000
			3-Cross C	uttina	Issues			
			0 01000 0		pense			
					012-Internal travel			150,000
					015-Office supplies			650,000
					022-Food and rations			200,000
				2 Eve	024-Motor vehicle running expenses			2,241,880
				∠-Exp	ense Total			3,241,880
			3-Cross Cut	tina Is	L sues Total			3,241,880
			0 01000 000	ing io	Substitution of the substi			0,241,000
			7-Adminis	tration				
				2-E>	rpense			
					012-Internal travel			2,332,500
\longrightarrow					015-Office supplies	969,281	440,072	2,527,286
\longrightarrow					022-Food and rations	F00 000	E00 000	648,380
\rightarrow				2.Evn	024-Motor vehicle running expenses ense Total	500,000 1,469,281	500,000 940,072	1,998,554 7,506,720
-+				z-⊑xpi	ense rotal	1,409,201	940,072	7,500,720
-+			7-Administra	ation T	rotal	1,469,281	940,072	7,506,720
				1		1,100,201	0.0,0.2	1,000,120
			8-Financia	al Mana	agement and Audit Services			
				2-E>	rpense			
					012-Internal travel			600,000
					015-Office supplies			500,000
					024-Motor vehicle running expenses ense Total			1,367,000 2,467,000
-+				∠-Exp	ense rotal			2,467,000
-			8-Financial	Manag	ement and Audit Services Total			2,467,000
								_,,
			9-Human I	Resou	rce Management			
					rpense			
					012-Internal travel	1,200,000	647,952	
				2-Exp	ense Total	1,200,000	647,952	
			0 Human Ba	COURC	l e Management Total	1,200,000	647,952	
			5-numan Ke	Source	e Management Total	1,200,000	047,552	
-		020-Manage	ement and Su	ipport S	Services Total	2.669.281	1,588,024	14,115,600
		-				_,	1,000,000	, ,
		172-Publi	Safety and	Securit	y Services			
			1-Preventi					
				2-E>	kpense			
					012-Internal travel	1,400,000	1,170,048	1,417,000
\rightarrow					015-Office supplies 016-Medical supplies	1,020,000 1,200,000	434,136 240,000	2,020,000
\rightarrow					022-Food and rations	150,000	134,136	970,000
$\neg \uparrow$					023-Other goods and services	100,000	104,100	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
				2-Exp	ense Total	12,890,000	13,928,320	30,324,452
				L		1		
\longrightarrow				3-As	ssets			450.000
\longrightarrow				3. / 000	002-Machinery and equipment other than transport equipment ets Total	+		450,000 450,000
\dashv				J-ASS	cio i Ulai			400,000
-+			1-Preventive	Polic	inα Total	12,890,000	13,928,320	30,774,452
				L		-,,	-,,-2	
			2-Detectiv		stigative and Prosecution Services			
				2-E>	pense			
					012-Internal travel	2,172,500	930,000	2,766,000
\longrightarrow					015-Office supplies	987,915	122,500	2,266,492
\longrightarrow					016-Medical supplies 022-Food and rations	254 400	207 500	150,000
\dashv					024-Motor vehicle running expenses	354,193 2,699,000	297,562 2,699,000	1,550,000 14,137,524
\dashv					025-Routine Maintenance of Assets	2,900,000	5,231,525	14, 137,324
-+				2-Exp	ense Total	9,113,608	9,280,587	20,870,016
\neg						2,112,200	.,,	.,,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			400,000
				3-Asse	ets Total			400,000
\longrightarrow			0.0-1 ::		landa and Barranda Co. 1. T. 1.			A. AFT 1/1
\dashv			z-Detective,	Invest	igative and Prosecution Services Total	9,113,608	9,280,587	21,270,016

			(Votes 3					
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		3-Special	Opera	tions	Approved		Estimate
					kpense			
				-	012-Internal travel	1,487,000	650,000	
					015-Office supplies 022-Food and rations	1,750,000 1,246,741	591,485 206,991	
					024-Motor vehicle running expenses	10,053,000	10,053,000	
				2-Exp	ense Total	14,536,741	11,501,476	
			3-Special O	peratio	ons Total	14,536,741	11,501,476	
			4 Infractri	icturo	Asset Management			
			4-11111 4511 (xpense			
					012-Internal travel			200,000
					024-Motor vehicle running expenses			410,100
				0 F	025-Routine Maintenance of Assets ense Total	2,000,000	500,000	10,000,000
				2-Exp	ense i otal I	2,000,000	500,000	10,610,100
			4-Infrastruc	ture ar	nd Asset Management Total	2,000,000	500,000	10,610,100
						_,,,		, ,
			5-Road Tr		nd Safety Services			
				2-E	kpense			750.000
					012-Internal travel 015-Office supplies			750,000 450,000
					016-Medical supplies	1		240,000
					024-Motor vehicle running expenses			3,958,832
				2-Exp	ense Total			5,398,832
						1		
				3-As	osets 002-Machinery and equipment other than transport equipment			250,000
				3-Ass	ets Total			250,000
				0 7 100	loto Total			200,000
			5-Road Traf	fic and	Safety Services Total			5,648,832
		170 D I II I	2 (/ 10	L.,		20.540.040	05.040.000	22 222 422
		1/2-Public	Safety and Se	ecurity	Services Total I	38,540,349	35,210,383	68,303,400
	013- Ch	ikwawa Po	lice Station 1	Total		41,209,630	36,798,407	82,419,000
	010 01	ikwawa i o	ioo otation	- Ctu		41,200,000	00,100,401	02,410,000
	014- N	Nsanje Poli						
		020-Mana	gement and					
			1-Informa		d Communication Technology kpense			
				Z-L,	012-Internal travel			220,000
					015-Office supplies	530,000	ı	780,000
					023-Other goods and services	364,000	-	
				0.5	024-Motor vehicle running expenses	004.000		1,400,000
				2-Exp	ense Total I	894,000	-	2,400,000
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			3,000,000
				3-Ass	ets Total			3,000,000
			4 1		O	004.000		5 400 000
			1-informatio	on and	Communication Technology Total	894,000	-	5,400,000
			7-Adminis	tration				
					xpense			
					024-Motor vehicle running expenses	1		1,694,300
				2	025-Routine Maintenance of Assets	1		6,257,377
				∠-⊏xp	ense Total	+		7,951,677
			7-Administr	ation T	ı Total			7,951,677
								,,
			8-Financia		agement and Audit Services	1		
				2-E	kpense	200.000	4 474 000	400.000
				 	012-Internal travel 015-Office supplies	380,000 479,127	1,174,000	400,000 580,000
					024-Motor vehicle running expenses	419,121	-	985,860
				2-Ехр	ense Total	859,127	1,174,000	1,965,860
			8-Financial	Manag	ement and Audit Services Total	859,127	1,174,000	1,965,860
			Q_Hiiman	Rosari	rce Management	+		
			9-Hulliall		kpense			
				L	012-Internal travel	120,000	120,000	1,310,000
					015-Office supplies	856,496	856,496	1,013,809
[022-Food and rations	916,952	327,180	654,814
				2	024-Motor vehicle running expenses	4,000,440	4 000 070	2,164,140
				∠-Exp	ense Total I	1,893,448	1,303,676	5,142,763
			9-Human Re	Sourc	l e Management Total	1,893,448	1,303,676	5,142,763
				1		.,,	.,	=, = ,. 30
				<u> </u>				

	nt Details	Subprogra	20 - 3	160)	2023-24	2023-24 Revised	2024 25
ote Cost Cent		m Subprogra	GFS	item	Approved	2023-24 Revised	2024-25 Estimate
John					Арргочеа		Littinate
	172-Publ	ic Safety and					
		1-Prevent					
_	_	-	2-E	xpense	1 010 000	1 010 000	2 524 000
				012-Internal travel 015-Office supplies	1,910,000 2,010,000	1,910,000	3,534,000 2,861,000
				022-Food and rations	992,000	992,000	1,450,000
				023-Other goods and services	332,000	332,000	950,000
				024-Motor vehicle running expenses	9,100,000	9,100,000	8,300,000
			2-Exp	ense Total	14,012,000	12,002,000	17,095,000
					, ,	, ,	,
		1-Preventive	Polic	ing Total	14,012,000	12,002,000	17,095,000
		2-Detectiv		estigative and Prosecution Services			
			2-E	xpense 012-Internal travel	2 240 000	2 705 000	0.500.000
-				015-Office supplies	2,240,000 1,100,000	3,785,000	2,520,000 800,000
-				016-Medical supplies	1,100,000	-	450,000
				022-Food and rations	445,000	_	260,000
				024-Motor vehicle running expenses	2,600,000	2,600,000	2,790,700
				025-Routine Maintenance of Assets	2,000,000	2,000,000	12,000,000
			2-Exp	ense Total	6,385,000	6,385,000	18,820,700
					, ,		, ,
		2-Detective,	Invest	igative and Prosecution Services Total	6,385,000	6,385,000	18,820,700
			<u> </u>				
		3-Special					
-			2-E	xpense			
				012-Internal travel	200 000	000 000	1,200,000
-				015-Office supplies 022-Food and rations	200,000	200,000	420,000 700,000
				024-Motor vehicle running expenses	1,300,000	1,300,000	4,700,000
			2-Evn	ense Total	1,500,000	1,500,000	7,020,000
			Z-LAP	CHSC TOTAL	1,000,000	1,000,000	7,020,000
		3-Special O	peratio	ons Total	1,500,000	1,500,000	7,020,000
		•			,,,,,,	, ,	,
		4-Infrastru	cture	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	
			2-Exp	ense Total	7,100,873	10,279,772	
		4 Infractrus		ad Asset Management Total	7,100,873	10,279,772	
-	-	4-11111 a S L L L L	luie ai	nd Asset Management Total	7,100,673	10,279,772	
		5-Road Tr	affic a	nd Safety Services			
				kpense			
				012-Internal travel	420,000	420,000	600,000
				015-Office supplies	980,378	600,378	1,200,000
				016-Medical supplies	480,000	860,000	450,000
				022-Food and rations			140,000
				024-Motor vehicle running expenses	1,300,000	1,300,000	2,415,000
			2-Exp	ense Total	3,180,378	3,180,378	4,805,000
-		E Bood Trof	fic one		2 400 270	2 400 270	4 90E 000
-		5-Road Trai	nc and	l Safety Services Total	3,180,378	3,180,378	4,805,000
+	172-Public	Safety and Se	curity	Services Total	32,178,251	33,347,150	47,740,700
	172-1 ubile		Journey	CCIVICCS TOtal	32,170,231	00,047,100	77,770,700
014-	Nsanje Police	Station Tota	ıl		35,824,826	35,824,826	68,201,000
01:	- Chileka Pol						
	020-Man	agement and					
	1	1-Informa		d Communication Technology			
	+		2-E	kpense			
	1	1		012-Internal travel	197,128	-	244
				015-Office supplies			314,419
	+	-		022-Food and rations			121,900 247,250
	1	+	2-Evn	024-Motor vehicle running expenses ense Total	197,128	-	683,569
		1	∠-∟xh	onoc rotal	181,120	-	000,00
1	+	1-Information	n and	Communication Technology Total	197,128	-	683,569
					107,120		300,30
	1	2-Planning		itoring and Evaluation			
				kpense			
				012-Internal travel	516,956	516,956	
				015-Office supplies	301,202	301,202	
				022-Food and rations	263,296	133,090	
				024-Motor vehicle running expenses	1,796,886	1,796,886	
				025-Routine Maintenance of Assets	2,324,290	1,552,197	
			2-Exp	ense Total	5,202,630	4,300,331	
ı		ļ		pring and Evaluation Total	5,202,630		
						4,300,331	

	urrent	Details	(Votes 32					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 3-Cross C	uttina	Issues	Approved		Estimate
			0 0,000 0	2-E	pense			
					012-Internal travel			1,164,700
				2-Exp	ense Total			1,164,700
			3-Cross Cut	tina Is	l sues Total			1,164,700
			0 0.000 0 0.0		1011			.,,
			7-Adminis					
				2-E	kpense	007.400	200 200	4 000 000
					012-Internal travel 015-Office supplies	697,160	690,000	4,333,000 2,937,980
					022-Food and rations	96.160	_	2,001,000
					024-Motor vehicle running expenses	814,312	780,069	519,380
					025-Routine Maintenance of Assets	2,484,774	2,333,305	1,840,000
				2-Exp	ense Total	4,092,406	3,803,374	9,630,360
			7-Administr	ation T	otal	4,092,406	3,803,374	9,630,360
			7-Administr		Otal	4,032,400	3,000,014	3,000,000
			8-Financia	al Mana	agement and Audit Services			
				2-E	pense			
					012-Internal travel	86,544	86,544	40.070
					015-Office supplies 022-Food and rations	39,426 70,966	39,426	48,070 84,870
					023-Other goods and services	70,900	-	103,500
					024-Motor vehicle running expenses	1,173,593	1,173,593	802,493
				2-Exp	ense Total	1,370,529	1,299,563	1,038,933
				<u> </u>				
			8-Financial	Manag	ement and Audit Services Total	1,370,529	1,299,563	1,038,933
			9-Human	Resou	rce Management			
					pense			
					012-Internal travel	189,435	120,252	964,790
					015-Office supplies	493,609	421,880	3,490,000
					022-Food and rations 023-Other goods and services			129,600 2,235,000
					024-Motor vehicle running expenses	1,022,445	1,022,445	1,459,680
					025-Routine Maintenance of Assets	1,0==,110	1,122,111	5,400,000
				2-Exp	ense Total	1,705,489	1,564,577	13,679,070
			O Human Da		- Management Total	4 705 400	4 504 577	42 670 070
			9-numan Ke	Sourc	e Management Total	1,705,489	1,564,577	13,679,070
		020-Manag	ement and Su	upport S	Services Total	12,568,182	10,967,845	26,196,632
		172-Publi	c Safety and					
			1-Preventi		rpense			
					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 024-Motor vehicle running expenses	5,575,975	5,575,975	916,600 7,882,684
					025-Routine Maintenance of Assets	5,575,975	5,575,975	2,350,000
				2-Exp	ense Total	7,115,602	7,115,602	16,378,571
			1-Preventive	Polic	ing Total	7,115,602	7,115,602	16,378,571
			2_Dotootic	o lesso	stigative and Prosecution Services			
			Z-Detectiv		pense			
					012-Internal travel	1,321,623	1,321,623	477,500
					015-Office supplies	1,808,015	1,704,255	1,098,150
				ļ	016-Medical supplies	141,355		450,000
				 	022-Food and rations 023-Other goods and services	347,715	347,715	376,770 821,947
					024-Motor vehicle running expenses	2,542,951	2,542,951	3,904,070
					025-Routine Maintenance of Assets	2,5 .2,501	_,0 12,001	4,600,000
				2-Exp	ense Total	6,161,659	5,916,544	11,728,437
			0 Det	las:	limethy and Buse suiting Complete Tatal	0.404.000	F 0/4 - 1/1	44 866 46-
			∠-Detective,	invest	tigative and Prosecution Services Total	6,161,659	5,916,544	11,728,437
			3-Special	Opera	tions			
					rpense			
					012-Internal travel	1,835,886	1,720,000	
				1	015-Office supplies	865,807	668,593	1,883,736
				1				
					022-Food and rations			
					023-Other goods and services	7 992 221	7 992 221	1,447,850
						7,992,221	7,992,221	1,447,850 6,501,035
				2-Exp	023-Other goods and services 024-Motor vehicle running expenses	7,992,221	7,992,221 10,380,814	1,447,850 6,501,035
			3-Special O		023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			6,501,035 4,450,000

	urreni	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	015- (172-Publi	5-Road Tr		nd Safety Services xpense			
				2-E	012-Internal travel	4,327		
					015-Office supplies	1,254,888	822.992	2,534,860
					016-Medical supplies	48,682	-	2,001,000
					023-Other goods and services	19,000		271,760
					024-Motor vehicle running expenses	2,080,883	2,080,883	2,270,119
					025-Routine Maintenance of Assets			1,350,000
				2-Exp	ense Total	3,388,780	2,903,875	6,426,739
			5-Road Traf	fic and	I Safety Services Total	3,388,780	2,903,875	6,426,739
		172 Dublic 9	Safaty and Sa	ourity	I Services Total	27,359,955	26,316,835	49,816,368
		172-Fublic	Salety and Se	curity	Services rotal	21,339,933	20,310,633	49,010,300
	015- Ch	ileka Police	Station Tot	al		39,928,137	37,284,680	76,013,000
						20,0=0,101	21,221,222	,,
	016- I	Lilongwe Po	lice Station					
		020-Mana	gement and	Suppor	t Services			
			1-Informat		nd Communication Technology			
				2-E	xpense			
					012-Internal travel	630,000	630,000	100,000
	ļ				015-Office supplies	3,182,625	3,182,625	1,000,000
	1			2 [024-Motor vehicle running expenses	840,000	840,000	300,000
	-			∠-Exp	ense Total I	4,652,625	4,652,625	1,400,000
				3.1	<u> </u> ssets	+		
				3-A:	002-Machinery and equipment other than transport equipment			9,000,000
				3-Ass	ets Total	1		9,000,000
				5.100		1		3,000,000
			1-Informatio	n and	Communication Technology Total	4,652,625	4,652,625	10,400,000
			2-Planning		itoring and Evaluation			
				2-E	xpense			
					012-Internal travel	105,000	105,000	1,100,000
					015-Office supplies	5 705 000	F 70F 000	300,000
				0.5	024-Motor vehicle running expenses	5,725,000	5,725,000	8,500,000
				2-Exp	ense Total T	5,830,000	5,830,000	9,900,000
			2-Planning	Monite	l oring and Evaluation Total	5,830,000	5,830,000	9,900,000
			z-r lailling,	WICHIE	Thing and Evaluation Total	3,030,000	3,030,000	3,300,000
			3-Cross C	uttina	Issues			
					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
				2-Exp	ense Total			5,500,000
			3-Cross Cut	ting is	sues lotal			5,500,000
			7-Adminis	tration	\			
			r-Auminis		rpense			
					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	
				2-Exp	ense Total	11,618,500	11,618,500	
			7-Administr	ation 1	[otal	11,618,500	11,618,500	
	ļ					1		
			9-Human		rce Management	1		
	-			2-E	xpense 1012-Internal travel	1,155,000	1,155,000	500,000
					015-Office supplies	1,155,000	1,155,000	2,800,000
					022-Food and rations	1,813,405	1,813,405	1,750,300
					024-Motor vehicle running expenses	2,862,500	2,862,500	5,015,155
				2-Exp	ense Total	7,727,647	7,727,647	10,065,455
						.,,	. ,. = , , , , , , , ,	, ,
			9-Human Re	sourc	e Management Total	7,727,647	7,727,647	10,065,455
							-	
		020-Manage	ement and Su	ipport S	Services Total	29,828,772	29,828,772	35,865,455
				<u></u>				
		172-Publi	Safety and					
			1-Prevent			+		
				2-E	xpense	0.500.000	0.500.000	4 545 000
	1				012-Internal travel	2,586,000	2,586,000	1,545,000
	-			-	015-Office supplies 016-Medical supplies	10,234,518 25,000	10,234,518 25,000	12,509,999
		ļ		-		2,108,207		0.000.000
								3 74h DOO
					022-Food and rations 024-Motor vehicle running expenses	54,471,951	2,108,207 54,471,951	3,296,000 52,254,899

/ote		Details						
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
-	Centre		m 1-Preventive	2-Exp	ense Total	Approved 69,425,676	69,425,676	Estimate 90,651,298
						,,	,,	,,
			1-Preventive	Polic	ing Total	69,425,676	69,425,676	90,651,298
			2 Detective	o Invo	stigative and Prosecution Services			
\neg			2-Detectiv		pense			
					015-Office supplies			2,560,000
					016-Medical supplies			300,000
					022-Food and rations			800,000
				2 Evn	024-Motor vehicle running expenses			14,000,000 17.660.000
				Z-LXP	inscriber			17,000,000
			2-Detective,	Invest	igative and Prosecution Services Total			17,660,000
				<u> </u>				
			3-Special		pense			
				Z-E)	012-Internal travel	315,000	315,000	800,008
-					015-Office supplies	735,000	735,000	850,000
					022-Food and rations	840,000	840,000	3,520,000
					024-Motor vehicle running expenses	16,403,327	16,403,327	18,643,200
				0.5	025-Routine Maintenance of Assets	10,000,142	10,000,142	8,500,000
				2-Exp	ense Total	28,293,469	28,293,469	32,313,200
\dashv			3-Special O	peratio	ns Total	28,293,469	28.293.469	32,313,200
-			- Special O	au		20,233,403	20,233,403	32,013,200
			4-Infrastru		and Asset Management			
				2-E)	pense			
				ļ	012-Internal travel			100,000
					015-Office supplies			2,100,000 2,411,500
					022-Food and rations 024-Motor vehicle running expenses			3,890,000
					025-Routine Maintenance of Assets			9,787,550
				2-Exp	ense Total			18,289,050
			4-Infrastruc	ture ar	d Asset Management Total			18,289,050
			5 Bood Tr	offic o	nd Safety Services			
-			5-Roau II		pense			
					012-Internal travel	299,000	299,000	270,000
					015-Office supplies	451,934	451,934	4,857,995
					016-Medical supplies			450,000
					022-Food and rations	0.005.000	0.005.000	500,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,625,000 1,273,000	2,625,000 1,273,000	8,078,000 2,580,000
-				2-Exp	ense Total	4,648,934	4,648,934	16.735.995
						, , , , , , , ,	, ,	, , , , , ,
			5-Road Traf	fic and	Safety Services Total	4,648,934	4,648,934	16,735,995
		470 D. H.E.	2 . f . f		Donato o Total	400 000 070	100 000 070	175.040.540
		1/2-Public	Safety and Se	ecurity	Services Total	102,368,079	102,368,079	175,649,543
-	016- Lil	onawe Poli	ce Station To	otal		132,196,851	132,196,851	211,514,998
		g				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	
	017- F		lice Station					
		020-Mana	gement and					
			1-Informat		d Communication Technology spense			
-				∠-⊏)	012-Internal travel	350,000	350,000	
\dashv				 	015-Office supplies	610,000	610,000	920,000
								,
					024-Motor vehicle running expenses	1,914,379	1,914,379	
				2-Exp	024-Motor vehicle running expenses ense Total		2,874,379	920,000
			41.6		ense Total	1,914,379 2,874,379	2,874,379	·
			1-Informatio			1,914,379		
				on and	ense Total Communication Technology Total	1,914,379 2,874,379	2,874,379	
				on and g, Mon	ense Total	1,914,379 2,874,379	2,874,379	
				on and g, Mon	Communication Technology Total itoring and Evaluation pense 012-Internal travel	1,914,379 2,874,379 2,874,379 2,874,379	2,874,379 2,874,379	920,000
				on and g, Mon	Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies	1,914,379 2,874,379 2,874,379 2,874,379 100,000 700,000	2,874,379 2,874,379 100,000 700,000	920,000
				g, Mon 2-E)	Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations	1,914,379 2,874,379 2,874,379 2,874,379 100,000 700,000 400,000	2,874,379 2,874,379 100,000 700,000 400,000	1,300,000
				g, Mon 2-E)	Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies	1,914,379 2,874,379 2,874,379 2,874,379 100,000 700,000	2,874,379 2,874,379 100,000 700,000	1,300,000
			2-Planning	g, Mon 2-Exp	Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations	1,914,379 2,874,379 2,874,379 2,874,379 100,000 700,000 400,000	2,874,379 2,874,379 100,000 700,000 400,000	1,300,000 1,300,000
			2-Planning	g, Mon 2-Exp	Communication Technology Total itoring and Evaluation spense 012-Internal travel 015-Office supplies 022-Food and rations ense Total	1,914,379 2,874,379 2,874,379 2,874,379 100,000 700,000 400,000 1,200,000	2,874,379 2,874,379 100,000 700,000 400,000 1,200,000	1,300,000 1,300,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito	Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations ense Total oring and Evaluation Total	1,914,379 2,874,379 2,874,379 2,874,379 100,000 700,000 400,000 1,200,000	2,874,379 2,874,379 100,000 700,000 400,000 1,200,000	1,300,000 1,300,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito	Communication Technology Total itoring and Evaluation spense 012-Internal travel 015-Office supplies 022-Food and rations ense Total oring and Evaluation Total	1,914,379 2,874,379 2,874,379 2,874,379 100,000 700,000 400,000 1,200,000	2,874,379 2,874,379 100,000 700,000 400,000 1,200,000	1,300,000 1,300,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito	communication Technology Total itoring and Evaluation spense 012-Internal travel 015-Office supplies 022-Food and rations ense Total oring and Evaluation Total spense 015-Office supplies	1,914,379 2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000	2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000	1,300,000 1,300,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito	communication Technology Total itoring and Evaluation spense 012-Internal travel 015-Office supplies 022-Food and rations ense Total pring and Evaluation Total spense 015-Office supplies 022-Food and rations	1,914,379 2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000 1,050,000 120,000	2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000 1,200,000 1,050,000 120,000	1,300,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito	Communication Technology Total itoring and Evaluation pense 012-Internal travel 015-Office supplies 022-Food and rations ense Total oring and Evaluation Total spense 015-Office supplies 025-Office supplies 026-Office supplies 027-Office supplies 027-Office supplies 028-Office supplies	1,914,379 2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000 1,050,000 120,000 2,000,000	2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000 1,050,000 120,000 2,000,000	1,300,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito	communication Technology Total itoring and Evaluation spense 012-Internal travel 015-Office supplies 022-Food and rations ense Total pring and Evaluation Total spense 015-Office supplies 022-Food and rations	1,914,379 2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000 1,050,000 120,000	2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000 1,200,000 1,050,000 120,000	1,300,000 1,300,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito tration 2-Exp	communication Technology Total itoring and Evaluation spense 012-Internal travel 015-Office supplies 022-Food and rations ense Total spense 015-Office supplies 022-Food and rations ense Total communication Total spense 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	1,914,379 2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000 1,200,000 2,000,000 1,500,000	2,874,379 2,874,379 100,000 700,000 400,000 1,200,000 1,200,000 1,050,000 120,000 2,000,000 1,500,000	1,300,000 1,300,000

Vote	unen	t Details	(Votes 3	20 - 5	560)			
	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			8-Financia		agement and Audit Services			
				2-E	opense	50.000	F0 000	
				 	012-Internal travel 015-Office supplies	50,000	50,000	1,050,000
				 	022-Food and rations	90,000	90.000	419,963
				 	024-Motor vehicle running expenses	1,300,000	1,300,000	6,731,108
				2-Exp	ense Total	1,440,000	1,440,000	8,201,071
						.,,	.,,	0,201,011
			8-Financial	Manag	ement and Audit Services Total	1,440,000	1,440,000	8,201,071
			9-Human		rce Management			
				2-E	pense			
				ļ	012-Internal travel	350,000	350,000	3,580,000
				↓	015-Office supplies	893,291	893,291	255 222
					022-Food and rations	4.074.040	4 074 040	655,000
				₩	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,871,646	1,871,646	3,253,460
				2 Evp	ense Total	3,114,937	3,114,937	4,460,144 11,948,604
				2-Exp	erise Total	3,114,931	3,114,931	11,940,004
				3_Δ	ssets			
				0-A	002-Machinery and equipment other than transport equipment			6,000,000
				3-Ass	ets Total			6.000,000
				5 , 133				5,500,000
			9-Human Re	sourc	e Management Total	3,114,937	3,114,937	17,948,604
					•	-,,	.,,-	,,50 .
		020-Manag	ement and Su	pport ?	Services Total	13,299,316	13,299,316	28,369,675
		172-Publi	c Safety and					
			1-Prevent					
				2-E	pense			
				<u> </u>	012-Internal travel	1,888,720	1,888,720	4,360,000
					015-Office supplies	2,312,000	2,312,000	4,900,000
				↓	022-Food and rations	700,000	700,000	3,410,000
				Ļ—	024-Motor vehicle running expenses	11,058,000	11,058,000	22,977,903
				0.5	025-Routine Maintenance of Assets	2,610,059	2,610,059	2,400,000
				2-Exp	ense Total	18,568,779	18,568,779	38,047,903
			4 Dunium utili ii	. Dalia	in a Tatal	40 500 770	40 500 770	20.047.002
			1-Preventive	POIIC	ing lotai	18,568,779	18,568,779	38,047,903
			2 Detectiv	o leve	stigative and Prosecution Services			
			2-Detectiv		pense			
				Z-L/	012-Internal travel	650,000	650,000	700,000
					015-Office supplies	800,000	800,000	700,000
					024-Motor vehicle running expenses	000,000	000,000	5,347,704
					025-Routine Maintenance of Assets			950,000
				2-Exp	ense Total	1,450,000	1,450,000	6,997,704
							, ,	,
			2-Detective,	Invest	igative and Prosecution Services Total	1,450,000	1,450,000	6,997,704
			3-Special					
					pense			
					015-Office supplies			2,380,000
					024-Motor vehicle running expenses			2,302,028
				2-Exp	ense Total	1		4,682,028
			2 Crasi-I C	nores!	ne Total	+		4 600 000
			3-Special O	Jeratio	iis iviai	+		4,682,028
		 	E Bood Tr	affic o	nd Safety Services			
	1			unit d'				
			5-Roau II		(pense			
			5-Noau II		opense 012-Internal travel	600 000	600 000	
			5-Koau II		012-Internal travel	600,000 1.021,461	600,000 1.021.461	316 250
			5-NOAU II			600,000 1,021,461	600,000 1,021,461	316,250 10,000
			5-Roau II		012-Internal travel 015-Office supplies			
			5-Roau II		012-Internal travel 015-Office supplies 016-Medical supplies	1,021,461	1,021,461	
			5-Roau II	2-E)	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	1,021,461	1,021,461	10,000 5,905,440
				2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total	1,021,461 1,328,000 5,896,997 8,846,458	1,021,461 1,328,000 5,896,997 8,846,458	10,000 5,905,440
				2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses	1,021,461 1,328,000 5,896,997	1,021,461 1,328,000 5,896,997	10,000 5,905,440
			5-Road Traf	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458	10,000 5,905,440 6,231,690 6,231,690
		172-Public	5-Road Traf	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total	1,021,461 1,328,000 5,896,997 8,846,458	1,021,461 1,328,000 5,896,997 8,846,458	5,905,440 6,231,690
			5-Road Traf	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	5,905,440 6,231,690 6,231,690 55,959,325
	017- Ka		5-Road Traf	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458	10,000 5,905,440 6,231,690 6,231,690
		sungu Poli	5-Road Traf Safety and Se	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	5,905,440 6,231,690 6,231,690 55,959,325
		sungu Poli Mchinji Poli	5-Road Traf Safety and Se ce Station To	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total Services Total	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	5,905,440 6,231,690 6,231,690 55,959,325
		sungu Poli Mchinji Poli	5-Road Traf Safety and Se se Station To se Station gement and	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total Services Total	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	5,905,440 6,231,690 6,231,690 55,959,325
		sungu Poli Mchinji Poli	5-Road Traf Safety and Se se Station To se Station gement and	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total Services Total t Services d Communication Technology	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237	5,905,440 6,231,690 6,231,690 55,959,325
		sungu Poli Mchinji Poli	5-Road Traf Safety and Se se Station To se Station gement and	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total Services Total t Services d Communication Technology epense	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237 42,164,553	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237 42,164,553	5,905,440 6,231,690 6,231,690 55,959,325 84,329,000
		sungu Poli Mchinji Poli	5-Road Traf Safety and Se se Station To se Station gement and	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total Services Total t Services d Communication Technology opense 012-Internal travel	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237 42,164,553	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237 42,164,553	5,905,440 6,231,690 6,231,690 55,959,325 84,329,000
		sungu Poli Mchinji Poli	5-Road Traf Safety and Se se Station To se Station gement and	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Safety Services Total Services Total t Services d Communication Technology epense	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237 42,164,553	1,021,461 1,328,000 5,896,997 8,846,458 8,846,458 28,865,237 42,164,553	5,905,440 6,231,690 6,231,690 55,959,325 84,329,000

vote			(Votes 3			0000 04	0000 04 Davidson	0004.05
		Program	Subprogra	GFS	ltem	2023-24	2023-24 Revised	
	Centre		m 1-Information	and (I Communication Technology	Approved		Estimate
			1-Information	on and	Communication Technology Total	2,610,000	2,610,000	7,641,924
						_,,,,,,,,,	=,,	.,,.
			3-Cross C					
				2-E:	xpense			
					012-Internal travel			260,000
					024-Motor vehicle running expenses			3,070,600
				2-Exp	ense Total			3,330,600
				<u> </u>				
			3-Cross Cut	tting Is	sues Total			3,330,600
			7-Adminis	44				
			/-Adminis		n xpense			
				2-6	012-Internal travel	220,000		
					015-Office supplies	784.615	784,615	
				2-Exp	ense Total	1,004,615	784,615	
						, ,	, ,	
			7-Administr	ation 1	- Fotal	1,004,615	784,615	
			9-Human		rce Management			
				2-E:	xpense			
				ļ	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	1,084,864
	-		-	 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,840,821	4,190,821	6,200,982
			1	2-Evn	ense Total	1,000,000 3,843,031	1,000,000 6,413,031	3,013,710 14,255,568
				∠-⊏ λ β	CISC TOTAL	3,043,031	0,413,031	14,200,000
				3-4	I ssets			
			1	5-71	002-Machinery and equipment other than transport equipment			1,219,006
				3-Ass	ets Total			1,219,006
								, ,
			9-Human Re	esourc	e Management Total	3,843,031	6,413,031	15,474,574
			<u> </u>					
		020-Manag	ement and Sι	ipport :	Services Total	7,457,646	9,807,646	26,447,098
		470 D. I.I	0.6.6	0	1.0			
		1/2-Publi	c Safety and					
			1-Prevent		xpense			
			1	2-6.	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
					025-Routine Maintenance of Assets	3,200,000	3,200,000	3,377,200
				2-Exp	ense Total	26,886,008	24,086,008	30,100,165
			1-Preventive	e Polic	ing Total	26,886,008	24,086,008	30,100,165
						26,886,008	24,086,008	30,100,165
				e, Inve	estigative and Prosecution Services	26,886,008	24,086,008	30,100,165
				e, Inve	estigative and Prosecution Services xpense			
				e, Inve	estigative and Prosecution Services xpense 012-Internal travel	250,000	250,000	577,950
				e, Inve	estigative and Prosecution Services xpense 012-Internal travel 015-Office supplies	250,000 500,000	250,000 500,000	577,950 186,900
				e, Inve	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies	250,000 500,000 189,000	250,000 500,000 189,000	577,950 186,900 250,000
				e, Inve	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	250,000 500,000 189,000 3,573,333	250,000 500,000 189,000 3,573,333	577,950 186,900 250,000 6,246,581
				ze, Inve	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies	250,000 500,000 189,000	250,000 500,000 189,000	577,950 186,900 250,000 6,246,581 686,500
			2-Detectiv	ve, Inve	pstigative and Prosecution Services xpense [012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	250,000 500,000 189,000 3,573,333 300,000	250,000 500,000 189,000 3,573,333 300,000	577,950 186,900 250,000 6,246,581 686,500
			2-Detectiv	ve, Inve	estigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	250,000 500,000 189,000 3,573,333 300,000	250,000 500,000 189,000 3,573,333 300,000	577,950 186,900 250,000 6,246,581 686,500 7,947,931
			2-Detective,	ze, Inves	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931
			2-Detectiv	2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total tions	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931
			2-Detective,	2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931
			2-Detective,	2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931
			2-Detective,	2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel 015-Office supplies	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931
			2-Detective,	2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total tions xpense 012-Internal travel 015-Office supplies 022-Food and rations	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931
			2-Detective,	2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total tions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752
			2-Detective,	2-Exp Inves Opera 2-E:	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100
			2-Detective,	2-Exp Inves Opera 2-E:	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total tions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100
			2-Detective 2-Detective, 3-Special	2-Exp Opera 2-E: 2-Exp 2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352
			2-Detective,	2-Exp Opera 2-E: 2-Exp 2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352
			2-Detective, 2-Detective, 3-Special	e, Inves 2-Exp Inves 2-Exp 2-Exp affic a	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total cons Total cons Total cons Safety Services cons Total con	250,000 500,000 189,000 3,573,333 300,000 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352
			2-Detective, 2-Detective, 3-Special	e, Inves 2-Exp Inves 2-Exp 2-Exp affic a	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions tigative and Prosecution Services Total tigative and Prosecution Services Total tigative and Prosecution Services tigative and Prosecution Services Total tigative and Prosecution Services tigative	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352
			2-Detective, 2-Detective, 3-Special	e, Inves 2-Exp Inves 2-Exp 2-Exp affic a	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titons xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative one of the provided Head of the provi	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352 12,464,352
			2-Detective, 2-Detective, 3-Special	e, Inves 2-Exp Inves 2-Exp 2-Exp affic a	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titons xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ense Total ensemble ens	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352 12,464,352
			2-Detective, 2-Detective, 3-Special	e, Inves 2-Exp Inves 2-Exp 2-Exp affic a	pastigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total to	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 4,812,300	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352 12,464,352 699,000 2,848,910 250,000
			2-Detective, 2-Detective, 3-Special	e, Inves 2-Exp Inves 2-Exp 2-Exp affic a	pastigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total xpense 50,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 4,812,333	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 4,812,333	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352 12,464,352 699,000 2,848,910 250,000 256,100	
			2-Detective, 2-Detective, 3-Special	e, Inves 2-Exp Inves 2-Exp 2-Exp affic a	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total times 250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 100,000 200,000 189,000 133,333 2,800,000	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 4,812,333 100,000 400,000 189,000 383,333 2,800,000	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352 12,464,352 699,000 2,848,910 250,000 256,100 6,074,440	
			2-Detective, 2-Detective, 3-Special	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titons xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ens Total end Safety Services xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance 025-R	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 4,812,333 200,000 100,000 200,000 189,000 13,333 2,800,000 1,500,000	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 4,812,333 4,812,333 100,000 400,000 189,000 383,333 2,800,000 1,500,000	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352 12,464,352 699,000 2,848,910 250,000 256,100 6,074,440 1,069,000
			2-Detective, 2-Detective, 3-Special	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pstigative and Prosecution Services xpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total tigative and Prosecution Services Total titions xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total times 250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 100,000 200,000 189,000 133,333 2,800,000	250,000 500,000 189,000 3,573,333 300,000 4,812,333 4,812,333 4,812,333 100,000 400,000 189,000 383,333 2,800,000	577,950 186,900 250,000 6,246,581 686,500 7,947,931 7,947,931 280,000 560,700 226,800 9,714,752 1,682,100 12,464,352 12,464,352 699,000 2,848,910 256,100 6,074,440	

Rec	urrent	t Details	(Votes 32	20 - 5	560)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	018- Mo		Safety and Se					
		172-Public	Safety and Se	curity	Services Total I	36,620,674	34,270,674	61,709,898
	018- Mc	hinji Police	Station Tota	al		44,078,320	44,078,320	88,156,996
						, ,	,	, ,
	019-1	Ntcheu Poli						
		020-Mana	gement and		t Services d Communication Technology			
			1-iiiioiiiia		xpense			
					012-Internal travel			240,000
					015-Office supplies			2,887,276
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			2,500,000 1,050,000
				2-Exp	ense Total			6,677,276
								, ,
				3-A:	ssets			0.400.000
				3_∆ee	002-Machinery and equipment other than transport equipment ets Total			3,400,000 3,400,000
				0-7133	Total			0,400,000
			1-Informatio	n and	Communication Technology Total			10,077,276
	-		2-Planning		itoring and Evaluation			
				∠-⊏	012-Internal travel	1,000,000	1,000,000	330,000
					015-Office supplies	.,555,550	.,000,000	360,000
					024-Motor vehicle running expenses	6,000,000	6,000,000	1,200,000
				0 -	025-Routine Maintenance of Assets	7.000.000	7.000.000	250,000
				2-Exp	ense Total I	7,000,000	7,000,000	2,140,000
			2-Planning,	Monite	oring and Evaluation Total	7,000,000	7,000,000	2,140,000
						, ,	,	,
			3-Cross C					
				2-E	opense 012-Internal travel			300,000
					015-Office supplies			1,416,018
					024-Motor vehicle running expenses			1,516,000
				2-Exp	ense Total			3,232,018
			0.0	4' 1				0.000.040
			3-Cross Cut	ting is	sues lotai			3,232,018
			7-Adminis	tration				
					pense			
					012-Internal travel			200,000
					015-Office supplies			572,500
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	500,000	_	800,000 2,200,000
				2-Exp	ense Total	500,000	-	3,772,500
						ĺ		, ,
				3-A:	ssets			
				2 100	002-Machinery and equipment other than transport equipment ets Total	499,997 499,997	499,997 499,997	
				3-ASS	ets Total	499,997	499,997	
			7-Administr	ation 1	otal	999,997	499,997	3,772,500
						·	•	
			8-Financia		agement and Audit Services			
				2-E	xpense 015-Office supplies	3,722,500	4,034,087	434,136
					024-Motor vehicle running expenses	3,122,500	4,034,007	800,000
					025-Routine Maintenance of Assets			300,000
				2-Ехр	ense Total	3,722,500	4,034,087	1,534,136
			0 Einan-i-i	Mass = -	ement and Audit Services Total	2 700 500	4 00 4 00 7	4 504 400
			o-rinancial	wanag	ement and Audit Services Total	3,722,500	4,034,087	1,534,136
			9-Human	Resou	rce Management			
					kpense			
	—				015-Office supplies			786,180
					022-Food and rations 023-Other goods and services			1,100,000 550,000
					024-Motor vehicle running expenses			2,425,590
					025-Routine Maintenance of Assets			200,000
				2-Exp	ense Total			5,061,770
			0 Human D		o Management Total			E 004 770
			ฮ-muman Re	sourc	e Management Total			5,061,770
		020-Manag	ement and Su	ipport s	Services Total	11,722,497	11,534,084	25,817,700
							,	
		172-Publi	c Safety and					
			1-Preventi		icing xpense			
				<u> </u>	012-Internal travel	1,000,000	1,400,000	1,200,000
	1		İ		015-Office supplies	1,200,000	700,000	7,167,860

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	470 D. I.I.	m .	0.5	200 Feed and office	Approved	200 000	Estimate
		172-Publi	1-Preventi	2-E	022-Food and rations	600,000	600,000	890,180
					023-Other goods and services 024-Motor vehicle running expenses	12,000,000	13,550,000	1,190,000 11,741,500
					025-Routine Maintenance of Assets	12,000,000	13,330,000	4,800,000
				2-Exp	ense Total	14,800,000	16,250,000	26,989,540
				Z ZAP	ondo rotal	14,000,000	10,200,000	20,000,010
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			1,000,000
				3-Ass	ets Total			1,000,000
			1-Preventive	e Polic	ing Total	14,800,000	16,250,000	27,989,540
			2-Detectiv		estigative and Prosecution Services			
				2-E:	xpense			
					012-Internal travel	400,000	600,000	1,500,000
					015-Office supplies	800,000	438,413	1,908,300
					016-Medical supplies			600,000 500,000
					022-Food and rations 024-Motor vehicle running expenses			6,400,000
					025-Routine Maintenance of Assets	9,300,001	9,300,001	1,300,000
				2 Evn	ense Total	10,500,001	10,338,414	12,208,300
				2-Exp	ense rotal	10,300,001	10,330,414	12,200,300
			2-Detective	Inves	I tigative and Prosecution Services Total	10,500,001	10,338,414	12,208,300
			D016C11VE		agains and resocution corrides rotal	10,000,001	10,000,414	12,200,300
			3-Special	Opera	tions			
			- openial		xpense			
					012-Internal travel	300,000	-	500,000
					015-Office supplies	333,333		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
				2-Exp	ense Total	2,858,045	2,558,045	14,033,460
			3-Special O	peratio	ons Total	2,858,045	2,558,045	14,033,460
			5-Road Tr		nd Safety Services			
				2-E:	xpense			
					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
				0 5	025-Routine Maintenance of Assets ense Total			750,000
				∠-⊑xp	T Total			5,710,000
				3_Δ	ssets			
				J-74	001-Materials and supplies	1,100,000	300,000	
					002-Machinery and equipment other than transport equipment	1,100,000	300,000	300,000
				3-Ass	ets Total	1,100,000	300,000	300,000
				0 7 100	1.0101	1,100,000	000,000	000,000
			5-Road Traf	fic and	d Safety Services Total	1,100,000	300,000	6,010,000
						,,	,	.,,
		172-Public	Safety and Se	ecurity	Services Total	29,258,046	29,446,459	60,241,300
	019- Nt	cheu Police	Station Total	al		40,980,543	40,980,543	86,059,000
	020- I	Dedza Polic						
		020-Mana	gement and					
			1-Informa		nd Communication Technology	-		
				2-E:	xpense	-		100000
				 	012-Internal travel			1,069,250
					015-Office supplies			1,740,354
				 	022-Food and rations	+		500,000
	 		-	2 54-	024-Motor vehicle running expenses ense Total	+		2,500,000
	-			∠-⊏xp	ense rotai			5,809,604
			1 Informatio	n and	Communication Technology Total			5,809,604
			1-111101111a(10	and	Communication reciniology rotal	+		5,603,604
	1		2-Plannin	a Mon	itoring and Evaluation			
			= 1 (a) (i) (i)		xpense	+		
					015-Office supplies	1,300,000	1,300,000	
				2-Fxn	ense Total	1,300,000	1,300,000	
						1,000,000	.,000,000	
			2-Planning	Monito	oring and Evaluation Total	1,300,000	1,300,000	
	1		g,		<u> </u>	.,,,,,,,,,	.,,	
			3-Cross C	uttina	Issues			
					xpense			
					012-Internal travel			869,250
					015-Office supplies			2,700,000
_								

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			3-Cross C		024-Motor vehicle running expenses			5,100,000
				2-Exp	ense Total I			8,669,250
			3-Cross Cut	tina le	L SUGS Total			8.669.250
			5-01033 Out	ling is	Jues Total			0,003,200
			7-Adminis	tration	1			
				2-E	kpense			
					012-Internal travel	950,000	860,000	
					015-Office supplies	1,600,000	1,410,210	
				0.5	025-Routine Maintenance of Assets	200,001	- 0.070.040	
				2-Exp	ense Total I	2,750,001	2,270,210	
			7-Administr	ation 1	i Total	2,750,001	2,270,210	
			7-Administr	ation i	otai	2,700,001	2,270,210	
			8-Financia	al Man	agement and Audit Services			
					kpense			
					012-Internal travel	150,000	70,000	
					015-Office supplies	1,360,000	1,033,333	
				2-Exp	ense Total	1,510,000	1,103,333	
			0.51		Tabel	4 540 000	4 400 000	
	-		o-rinancial	wanag	ement and Audit Services Total	1,510,000	1,103,333	
			9.Human	Resou	l rce Management			
	1		3-i iuiliali		kpense			
	1				015-Office supplies	12,514	-	1,800,000
					022-Food and rations	550,000	510,210	.,550,550
				2-Ехр	ense Total	562,514	510,210	1,800,000
			9-Human Re	esourc	e Management Total	562,514	510,210	1,800,000
						A		
		020-Manage	ement and Su	ipport (Services Total	6,122,515	5,183,753	16,278,854
		470 Dukii	- C-f-h	Carrini	- Camiliana			
		1/2-Publi	c Safety and 1-Prevent					
			1-Prevent		kpense			
				Z-L.	012-Internal travel	1,555,000	1,480,000	3,100,000
					015-Office supplies	2,920,000	2,547,996	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	22,134,086	26,500,000
					025-Routine Maintenance of Assets	6,050,000	4,288,506	9,549,000
				2-Exp	ense Total	34,815,000	30,700,588	51,987,500
			4.5	D. II.	Sec. Total	04.045.000	00 700 500	F4 007 F00
			1-Preventive	Polic	ing rotai	34,815,000	30,700,588	51,987,500
			2-Detective	n Inve	estigative and Prosecution Services			
			Z-Detectiv		xpense			
					024-Motor vehicle running expenses			3,000,000
				2-Exp	ense Total			3,000,000
			2-Detective,	Inves	tigative and Prosecution Services Total			3,000,000
			3-Special	Opera	tions			
	-			2-E	xpense 012-Internal travel			240,000
					015-Office supplies	25,000	-	210,000
	1				022-Food and rations	25,000	-	150,000
					025-Routine Maintenance of Assets			2,000,000
				2-Exp	ense Total	25,000	-	2,360,000
			3-Special O	peratio	ons Total	25,000	-	2,360,000
			4-Infrastru		and Asset Management			
	-			2-E:	xpense			1 474 040
	-			-	015-Office supplies 022-Food and rations			1,171,646 627,000
					024-Motor vehicle running expenses			5,000,000
					025-Routine Maintenance of Assets			1,500,000
				2-Exp	ense Total			8,298,646
			4-Infrastruc	ture ar	nd Asset Management Total			8,298,646
		172-Public	Safety and Se	ecurity	Services Total	34,840,000	30,700,588	65,646,146
			0	<u> </u>		40		
	020- De	dza Police	Station Total	l		40,962,515	35,884,341	81,925,000
	024 4	Palima Dal'	o Stotie -	 				
	0∠1-3	Salima Polic	gement and	Suppor	I t Services			
	1	OZU-IVIAI la			nd Communication Technology			
					kpense			
	1				012-Internal travel	300,000	300,000	500,000
				_				

Recu	urrent	Details	(Votes 32	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	021- \$	020-Mana	1-Informati	2-E	015-Office supplies			900,000
					024-Motor vehicle running expenses			2,250,160
				2-Exp	ense Total	300,000	300,000	3,650,160
				3-A:	ssets			4 000 000
				0.4	002-Machinery and equipment other than transport equipment			4,000,000
				3-Ass	ets Total			4,000,000
			1 Informatio	n and	l Communication Technology Total	300,000	300,000	7 650 460
			1-Informatio	ni anu	Communication rechnology rotal	300,000	300,000	7,650,160
			2 Planning	a Mon	itoring and Evaluation			
			Z-F Idillilli		opense			
					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-Exp	ense Total	3,816,000	3,816,000	
			2-Planning,	Monito	pring and Evaluation Total	3,816,000	3,816,000	
			7-Adminis					
				2-E	opense Later to the second sec		_,	
					012-Internal travel	520,000	520,000	1,400,000
					015-Office supplies	600,000	600,000	2,300,000
					022-Food and rations	149,418	149,418	652,090
				-	023-Other goods and services 024-Motor vehicle running expenses	2,000,000	2,000,000	1,500,000 5,000,000
					025-Routine Maintenance of Assets	900,000	900,000	5,000,000
				2-Evr	ense Total	4,169,418	4,169,418	10,852,090
				∠-⊏xρ	CHOC I Otal	4,108,410	4, 103,410	10,002,090
				3-A	ssets			
				3,1	002-Machinery and equipment other than transport equipment			4,000,000
				3-Ass	ets Total			4,000,000
								,,
			7-Administra	ation T	otal	4,169,418	4,169,418	14,852,090
			9-Human		rce Management			
				2-E	rpense			
					012-Internal travel	1,143,000	1,143,000	300,000
					015-Office supplies	860,000	860,000	1,304,180
					022-Food and rations	671,560	671,560	1,456,270
				۰.	024-Motor vehicle running expenses	3,809,000	3,809,000	3,000,000
				2-Exp	ense Total	6,483,560	6,483,560	6,060,450
			0 Human Be	COUR	l e Management Total	6,483,560	6,483,560	6,060,450
			3-Hullian Ke	Sourc	e Management Total	0,403,300	0,403,300	6,060,450
		020-Manage	ement and Su	ipport S	Services Total	14,768,978	14,768,978	28,562,700
		g				,	,	
		172-Publi	c Safety and	Securit	y Services			
			1-Preventi					
				2-E	rpense			
					012-Internal travel	1,654,000	1,654,000	2,600,000
					015-Office supplies	3,639,000	3,639,000	5,790,190
					022-Food and rations	1,234,360	1,234,360	700,000
				-	024-Motor vehicle running expenses	13,764,214	13,764,214	36,006,110
				2 [025-Routine Maintenance of Assets ense Total	4,823,512	4,823,512	6,500,000
				∠-⊏xp	ense i ulai	25,115,086	25,115,086	51,596,300
			1-Preventive	Polic	ing Total	25,115,086	25,115,086	51,596,300
			revenuve	- FUIIC	ing rotal	20,110,000	20,110,000	01,080,300
			2-Detective	e. Inve	estigative and Prosecution Services			
			- D310011V		opense			
					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-Exp	ense Total	5,420,000	5,420,000	
			2-Detective,	Invest	igative and Prosecution Services Total	5,420,000	5,420,000	
			• •					
			3-Special			-		
				2-E	opense	0.40.000	040.000	700 000
					012-Internal travel	340,000	340,000	700,000
					015-Office supplies	309,212	309,212	
					022-Food and rations 024-Motor vehicle running expenses	320,000 1,200,000	320,000 1,200,000	8,000,000
					025-Routine Maintenance of Assets	390,000	390,000	2,500,000
				2-Evn	ense Total	2,559,212	2,559,212	11,200,000
-				×b	5,155 , 5341	2,000,212	2,000,212	11,200,000
			3-Special O	neratio	ns Total	2,559,212	2,559,212	11,200,000
			- CPOUIGI O			_,000,_12	_,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4 Infractri	icturo	and Asset Management			
			4-11111 45111		kpense			
					025-Routine Maintenance of Assets			3,000,000
				2-Exp	ense Total			3,000,000
			4 1-6		A a set Management Tetal			0.000.000
			4-Infrastruc	ture ar	nd Asset Management Total			3,000,000
			5-Road Tr	affic a	nd Safety Services			
					xpense			
					012-Internal travel	233,000	233,000	
					015-Office supplies	252,000	252,000	850,000
					022-Food and rations	86,000	86,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,290,000 287,000	1,290,000 287,000	
				2-Exp	ense Total	2,148,000	2,148,000	850,000
						, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
			5-Road Traf	fic and	Safety Services Total	2,148,000	2,148,000	850,000
		470 D. I.I.	2.6.6		Out of the Total	05.040.000	05.040.000	00 040 000
		1/2-Public S	Safety and Se	ecurity	Services Total I	35,242,298	35,242,298	66,646,300
	021- Sa	lima Police	Station Tota	ıl ıl		50,011,276	50,011,276	95,209,000
	02: 04			Ï		00,011,210	00,011,210	00,200,000
	022- N		Police Static					
		020-Mana	gement and					
			1-Informa		d Communication Technology			
				2-E)	xpense 012-Internal travel	120,000	120,000	
					024-Motor vehicle running expenses	150,000	1.330.000	1,000,000
				2-Exp	ense Total	270,000	1,450,000	1,000,000
						ĺ	,	,
			1-Information	n and	Communication Technology Total	270,000	1,450,000	1,000,000
			0 Di'		Manda was at Esphantian			
			2-Planning		itoring and Evaluation kpense			
				Z-L/	015-Office supplies			2,487,680
					022-Food and rations			1,150,000
					024-Motor vehicle running expenses			3,487,424
				2-Exp	ense Total			7,125,104
			0 Di'	NA '4	and the state of the Tabel			7.405.404
			2-Planning,	Monito	oring and Evaluation Total			7,125,104
			3-Cross C	uttina	Issues			
			0 0.000 0		xpense			
					015-Office supplies			937,000
					024-Motor vehicle running expenses			550,000
				2-Exp	ense Total			1,487,000
			3-Cross Cut	ttina le	sues Total			1,487,000
			0-01033 Out	lung is	Jues Total			1,407,000
			7-Adminis	tration	1			
				2-E)	pense			
				<u> </u>	012-Internal travel	1,095,000	60,000	
					015-Office supplies	1,242,500	765,000	
				1	022-Food and rations 024-Motor vehicle running expenses	634,000 2,695,212	194,000 4,666,212	
				1	025-Routine Maintenance of Assets	1,400,000	÷,000,212	
				2-Exp	ense Total	7,066,712	5,685,212	
			7-Administr	ation T	otal	7,066,712	5,685,212	
			0.5					
			8-Financia		agement and Audit Services kpense	+		
				∠-E)	one of the control of	203,500	143,500	
				<u> </u>	015-Office supplies	338,500	310,000	517,000
					022-Food and rations	55,000	55,000	3,500
					024-Motor vehicle running expenses	250,000	850,000	
					025-Routine Maintenance of Assets	505,949	-	
				2-Exp	ense Total	1,352,949	1,358,500	517,000
				2 /-	ecate	+		
				J-AS	osets 002-Machinery and equipment other than transport equipment	+		5,511,898
				3-Ass	ets Total			5,511,898
				0 . 100	· - ·	1		3,011,000
			8-Financial	Manag	ement and Audit Services Total	1,352,949	1,358,500	6,028,898
							-	
			9-Human		rce Management			
				1 2-F	kpense	I		
					012 Internal traval	045 000	400.000	
					012-Internal travel 015-Office supplies	215,000 860,000	130,000 860,000	4,093,000

Rec	urrent		(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	020-Manag	m 9-Human Re	2-Exp	I ense Total	1,375,000	1,560,500	5,043,000
		ozo manag				1,010,000	1,000,000	0,010,000
			9-Human Re	sourc	e Management Total	1,375,000	1,560,500	5,043,000
		020-Manag	ement and Su	ipport s	L Services Total	10,064,661	10,054,212	20,684,002
		ozo manag		.рро.с	1000	10,001,001	10,001,212	20,001,002
		172-Publi	c Safety and					
			1-Prevent		icing kpense			
				Z-L.	012-Internal travel	1,400,000	60,000	300,000
					015-Office supplies	1,946,827	1,847,827	4,451,000
					022-Food and rations	382,500	382,500	1,614,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,514,289 190,000	6,714,289 190,000	11,392,080 5,324,816
				2-Exp	ense Total	10,433,616	9,194,616	23,081,896
								, ,
			1-Preventive	Polic	ing Total	10,433,616	9,194,616	23,081,896
			2-Detective	n Inve	Lestigative and Prosecution Services	+		
			Z-Detectiv		xpense			
					012-Internal travel	535,000	535,000	
					015-Office supplies	1,411,000	1,411,000	2,130,000
					016-Medical supplies 022-Food and rations	140,000 142,500	-	
				 	024-Motor vehicle running expenses	1,112,500	4,325,000	3,260,000
					025-Routine Maintenance of Assets	1,060,000	1,106,949	2,960,000
				2-Ехр	ense Total	4,401,000	7,377,949	8,350,000
				Ļ				
			2-Detective,	Inves	tigative and Prosecution Services Total	4,401,000	7,377,949	8,350,000
			3-Special	Opera	i tions			
					kpense			
					012-Internal travel	950,000	950,000	1,580,000
					015-Office supplies	1,110,000	330,000	2,000,000
					022-Food and rations 024-Motor vehicle running expenses	950,000 4,715,551	- 4,715,551	1,980,000 9,811,102
					025-Routine Maintenance of Assets	440,000	440,000	880,000
				2-Exp	ense Total	8,165,551	6,435,551	16,251,102
			3-Special O	peratio	ons Total	8,165,551	6,435,551	16,251,102
			4-Infraetri	icture	l and Asset Management			
			4-11111 dout		xpense			
					025-Routine Maintenance of Assets			1,500,000
				2-Exp	ense Total			1,500,000
			4 Informations	4	and Accost Management Total			4 500 000
			4-Intrastruc	ture ar	nd Asset Management Total			1,500,000
			5-Road Tr	affic a	nd Safety Services			
					xpense			
					012-Internal travel	455,000	455,000	370,000
					015-Office supplies	1,102,500	672,500	1,200,000
 				 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	635,000 567,500	635,000 1,000,000	2,570,000 1,225,000
				2-Exp	ense Total	2,760,000	2,762,500	5,365,000
				^p		2,700,000	2,102,000	5,555,650
			5-Road Traf	fic and	Safety Services Total	2,760,000	2,762,500	5,365,000
<u> </u>		470 5 : ::	0.64	L	Our Table	05 700 15	05 350 000	= 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1
-		172-Public	Satety and Se	ecurity	Services Total I	25,760,167	25,770,616	54,547,998
	022- Nk	hotakota P	l olice Station	Total		35,824,828	35,824,828	75,232,000
	3==- 14N	otanota F	Julion	· otal		55,024,020	00,024,020	. 0,202,000
	023- I	Dowa Police						
		020-Mana	gement and					
-			1-Informa		d Communication Technology	1		
-				Z-E	xpense 012-Internal travel	40,000	_	
					015-Office supplies	80,000	-	1,300,000
					022-Food and rations	90,000	-	1,251,700
					023-Other goods and services	30,000	-	
<u> </u>				<u> </u>	024-Motor vehicle running expenses	3,133,974	3,133,974	8,293,500
				2 F	025-Routine Maintenance of Assets	880,000	836,561	1,800,000
-				∠-Exp	ense Total	4,253,974	3,970,535	12,645,200
				3-A:	I ssets	+		
				570	002-Machinery and equipment other than transport equipment			950,000
				3-Ass	ets Total			950,000
			4 16		Communication Technol. Total			40 -00 -00
-			1-Informatio	n and	Communication Technology Total	4,253,974	3,970,535	13,595,200
—			2-Plannin	a. Mon	l itoring and Evaluation	+		
				a,	and arminant.	•	1	

Keci	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-E	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	740,000 870,000	740,000 863,958	
				2 Evn	025-Routine Maintenance of Assets ense Total	2,290,000	2,169,929	
				z-⊏xp	l Total	2,290,000	2,109,929	
			2-Planning	Monito	oring and Evaluation Total	2,290,000	2,169,929	
			2 1 1011111119,	linointe	Thing and Evaluation Total	2,200,000	2,100,020	
			8-Financia	al Mana	agement and Audit Services			
					xpense			
					012-Internal travel	20,000	-	
				2-Exp	ense Total	20,000	-	
			8-Financial	Manag	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	601,819	1,383,300
					024-Motor vehicle running expenses	2,098,248	2,098,248	5,800,000
				0 =:	025-Routine Maintenance of Assets	402,618	400,000	7 000 000
			<u> </u>	∠-Exp	ense Total I	3,657,850	3,430,067	7,899,800
			9-Human Da	SOUR	 e Management Total	3,657,850	3,430,067	7,899,800
			9-numan Ke	Sourc	е манадешент тотаг	3,037,030	3,430,067	7,099,000
		020-Manag	ement and Su	ipport S	Services Total	10,221,824	9,570,531	21,495,000
		172-Publi	c Safety and					
			1-Prevent					
				2-E	kpense	420,000	125 000	205 200
					012-Internal travel 015-Office supplies	420,000 935,614	135,000 765,375	295,200
					016-Medical supplies	40,000	700,370	1,084,300
					022-Food and rations	1,088,000	1,000,000	3,490,000
					023-Other goods and services	90,000	1,000,000	3,430,000
					024-Motor vehicle running expenses	8,276,873	8,276,873	10,798,500
					025-Routine Maintenance of Assets	2,242,729	1,697,225	3,780,000
				2-Exp	ense Total	13,093,216	11,874,473	19,448,000
						10,000,=10	, ,	,,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			2,167,000
				3-Ass	ets Total			2,167,000
						40.000.040	44.0=4.4=0	24 24 2 222
			1-Preventive	Polic	ing Total	13,093,216	11,874,473	21,615,000
			2-Detectiv	e Inve	l estigative and Prosecution Services			
			Z-Detectiv		xpense			
				Z-L/	012-Internal travel	100.000	-	115,000
					015-Office supplies	130,000	-	720,000
					016-Medical supplies	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
					025-Routine Maintenance of Assets	400,000	400,000	1,570,000
				2-Exp	ense Total	5,776,805	5,523,016	8,025,000
			0.0.1.11					
			2-Detective,	Invest	tigative and Prosecution Services Total	5,776,805	5,523,016	8,025,000
			3-Special	Opera	l tions			
			3-Special		kpense	+		
				2-0	012-Internal travel	80.000	-	1,920,000
					015-Office supplies	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
					025-Routine Maintenance of Assets	630,000	515,837	661,500
				2-Exp	ense Total	2,105,000	1,815,837	5,893,000
			3-Special O	peratio	ons Total	2,105,000	1,815,837	5,893,000
			4.Infractr	Icture	 and Asset Management			
			4-IIIII astrl		and Asset Management kpense			
					012-Internal travel	105,000	-	760,000
					015-Office supplies	60,000	-	320,000
					022-Food and rations	90,000	-	1,350,000
					024-Motor vehicle running expenses	900,000	845,000	2,300,000
					025-Routine Maintenance of Assets	380,000	282,403	6,420,000
		-		2-Exp	ense Total	1,535,000	1,127,403	11,150,000
			1					
	_				nd Asset Management Total	1,535,000	1,127,403	11,150,000

Vote			(Votes 3					
	Cost Centre	_	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			5-Road Tr		nd Safety Services kpense			
				2-6/	012-Internal travel	60.000	-	100,000
					015-Office supplies	40,000	-	352,000
					016-Medical supplies	30,000	-	,
					024-Motor vehicle running expenses	2,259,999	2,259,999	2,220,000
					025-Routine Maintenance of Assets	702,978	637,426	800,000
				2-Exp	ense Total	3,092,977	2,897,425	3,472,000
			5-Road Traf	fic and	Safety Services Total	3,092,977	2,897,425	3,472,000
		172 Dublio	Sofoty and So	ourity	L Services Total	25,602,998	23,238,154	50,155,000
		172-Public	Salety and Se	Curity	Services rotal	25,002,990	23,230,134	50,155,000
	023- Do	wa Police S	Station Total			35.824.822	32,808,685	71,650,000
	020 50	1	l local			00,024,022	02,000,000	7 1,000,000
	024-	Ntchisi Poli	ce Station					
			agement and	Suppor	t Services			
			2-Planning	g, Mon	itoring and Evaluation			
				2-E	rpense			
					012-Internal travel	432,649	432,649	1,246,986
	<u> </u>				015-Office supplies	1,644,000	500,000	450,000
					022-Food and rations	200,000	200,000	
	-			0 =	024-Motor vehicle running expenses	1,000,000	1,000,000	2,460,600
	-			2-Exp	ense Total	3,276,649	2,132,649	4,157,586
	 		2 Dlammin :	Monif	pring and Evaluation Total	0.070.040	0.400.040	4 457 500
	 		∠-Planning,	wonite	oring and Evaluation Total	3,276,649	2,132,649	4,157,586
	 		7 Adrestes'-	troti -	<u> </u>			
	<u> </u>		7-Adminis		rpense			
				2-0	012-Internal travel	600,000	400.000	980,000
					015-Office supplies	1,300,000	500,000	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
					025-Routine Maintenance of Assets	, ,	,	1,000,000
				2-Exp	ense Total	3,400,000	3,100,000	7,178,053
			7-Administr	ation T	otal	3,400,000	3,100,000	7,178,053
			9-Human		rce Management			
				2-E	pense			
					012-Internal travel	858,710	858,710	850,000
					015-Office supplies	700,000	500,000	239,340
					022-Food and rations	658,709	658,709	750,000 2,788,680
				2 Evn	024-Motor vehicle running expenses ense Total	1,100,000	2,744,000	4,628,020
				1 ∠-⊏XD	erise rotai			
						3,317,419	4,761,419	4,020,020
			9-Human Re		o Management Total			
			9-Human Re		e Management Total	3,317,419	4,761,419	4,628,020
		020-Manag		sourc		3,317,419	4,761,419	4,628,020
		020-Manag		sourc	e Management Total Services Total			
				sourc	Services Total	3,317,419	4,761,419	4,628,020
			ement and Su	esourc upport s	Services Total y Services	3,317,419	4,761,419	4,628,020
			ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing pense	3,317,419 9,994,068	4,761,419 9,994,068	4,628,020 15,963,659
			ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing cpense 012-Internal travel	3,317,419 9,994,068 600,000	4,761,419 9,994,068 600,000	4,628,020 15,963,659 2,750,000
			ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing pense 012-Internal travel 015-Office supplies	3,317,419 9,994,068	4,761,419 9,994,068	4,628,020 15,963,659 2,750,000 1,500,000
			ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing opense 012-Internal travel 015-Office supplies 022-Food and rations	3,317,419 9,994,068 600,000 900,000	4,761,419 9,994,068 600,000 900,000	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000
			ement and Su c Safety and	esourc upport s Securit	Services Total y Services icing cpense 012-Internal travel 012-Food and rations 024-Motor vehicle running expenses	3,317,419 9,994,068 600,000 900,000	4,761,419 9,994,068 600,000 900,000 1,441,290	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600
			ement and Su c Safety and	pport S Securitive Pol 2-Ex	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590
			ement and Su c Safety and	pport S Securitive Pol 2-Ex	Services Total y Services icing cpense 012-Internal travel 012-Food and rations 024-Motor vehicle running expenses	3,317,419 9,994,068 600,000 900,000	4,761,419 9,994,068 600,000 900,000 1,441,290	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590
			ement and Su c Safety and 1-Prevent	securitive Pol	Services Total y Services icing opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290	2,750,000 1,500,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190
			ement and Su c Safety and	securitive Pol	Services Total y Services icing opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590
			ement and Su c Safety and 1-Preventi	sesource support Securitive Police 2-Exp	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290	2,750,000 1,500,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190
			ement and Su c Safety and 1-Preventi	esource upport Securitive Police 2-Exp	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290	2,750,000 1,500,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190
			ement and Su c Safety and 1-Preventi	esource upport Securitive Police 2-Exp	Services Total y Services icing pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services pense	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290	2,750,000 1,500,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190
			ement and Su c Safety and 1-Preventi	esource upport Securitive Police 2-Exp	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290	2,750,000 1,500,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190
			ement and Su c Safety and 1-Preventi	esource upport Securitive Police 2-Exp	Services Total y Services icing ypense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total estigative and Prosecution Services ypense 012-Internal travel	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190
			ement and Su c Safety and 1-Preventi	esource upport Securitive Police 2-Exp	Services Total y Services icing cpense 012-Internal travel 012-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services cpense 012-Internal travel 015-Office supplies	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200
			ement and Su c Safety and 1-Preventi	Securitive Police 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290
			ement and Su c Safety and 1-Preventi	Securitive Pol	Services Total y Services icing opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 1,700,000 554,847 6,077,358 4,917,935	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290
			ement and Su c Safety and 1-Preventi	Securitive Pol	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total estigative and Prosecution Services spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 1,700,000 554,847 6,077,358 4,917,935	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290 10,062,490
			c Safety and 1-Preventive 1-Preventive 2-Detective,	ssourc sport s Securitive Pol 2-Exp 2-Exp 2-Exp 1-Exp	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total istigative and Prosecution Services spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total 1012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total igative and Prosecution Services Total	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935 13,250,140	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358 4,917,935 13,250,140	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290 10,062,490
			ement and Su c Safety and 1-Preventi	ssourc spource spourc	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services spense 012-Internal travel 012-Internal travel 012-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services spense 025-Routine Maintenance of Assets ense Total ing Total	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935 13,250,140	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358 4,917,935 13,250,140	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290 10,062,490
			c Safety and 1-Preventive 1-Preventive 2-Detective,	ssourc spource spourc	Services Total y Services icing pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935 13,250,140	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358 4,917,935 13,250,140	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290 10,062,490
			c Safety and 1-Preventive 1-Preventive 2-Detective,	ssourc spource spourc	Services Total y Services icing opense 012-Internal travel 012-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ingative and Prosecution Services Total itions opense 022-Food and rations	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935 13,250,140	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358 4,917,935 13,250,140	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290 10,062,490 10,062,490
			c Safety and 1-Preventive 1-Preventive 2-Detective,	ssourc spource spourc	Services Total y Services icing opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total ing Total 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total istigative and Prosecution Services opense 025-Routine Maintenance of Assets ense Total itigative and Prosecution Services Total itigative and Prosecution Services Total itigative Assets ense Total itigative Assets ense Total itigative Assets ense O22-Food and rations 024-Motor vehicle running expenses	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935 13,250,140	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358 4,917,935 13,250,140	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290 10,062,490 10,062,490 835,746 1,968,480
			c Safety and 1-Preventive 1-Preventive 2-Detective,	seource Securitive Policy Poli	Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services spense 012-Internal travel 0112-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing To	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935 13,250,140	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358 4,917,935 13,250,140	4,628,020 15,963,659 2,750,000 1,500,000 1,500,000 14,763,600 6,965,590 26,979,190 900,000 7,521,200 1,641,290 10,062,490 10,062,490 835,746 1,968,480 1,000,000
			c Safety and 1-Preventive 1-Preventive 2-Detective,	seource Securitive Policy Poli	Services Total y Services icing opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total ing Total 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total istigative and Prosecution Services opense 025-Routine Maintenance of Assets ense Total itigative and Prosecution Services Total itigative and Prosecution Services Total itigative Assets ense Total itigative Assets ense Total itigative Assets ense O22-Food and rations 024-Motor vehicle running expenses	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935 13,250,140	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358 4,917,935 13,250,140	4,628,020 15,963,659 2,750,000 1,500,000 1,000,000 14,763,600 6,965,590 26,979,190 26,979,190 900,000 7,521,200 1,641,290 10,062,490 10,062,490 835,746 1,968,480
			c Safety and 1-Preventive 1-Preventive 2-Detective,	sourc sport s securitive Pol 2-E: 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	Services Total y Services icing opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total stigative and Prosecution Services opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ingative and Prosecution Services Total itions opense 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	3,317,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,900,000 1,504,847 6,077,358 3,767,935 13,250,140	4,761,419 9,994,068 600,000 900,000 1,441,290 200,000 3,141,290 3,141,290 1,700,000 554,847 6,077,358 4,917,935 13,250,140	4,628,020 15,963,659 2,750,000 1,500,000 1,500,000 14,763,600 6,965,590 26,979,190 900,000 7,521,200 1,641,290 10,062,490 10,062,490 835,746 1,968,480 1,000,000

			(Votes 3			1 0000 04	0000 04 Davids and	0004.05
vote	Cost	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre					Approved		LStillate
			5-Road Tr		nd Safety Services			
				2-E	xpense	4 000 000	4 000 000	4.050.000
					012-Internal travel 015-Office supplies	1,000,000 200,000	1,200,000	1,956,000
					022-Food and rations	200,000	200,000	950.000
					024-Motor vehicle running expenses	3,550,000	3,550,000	4,921,200
					025-Routine Maintenance of Assets	1,600,000	1,600,000	1,234,235
				2-Exp	ense Total	6,550,000	6,550,000	9,061,435
						.,,	.,,	, , , , ,
			5-Road Traf	fic and	Safety Services Total	6,550,000	6,550,000	9,061,435
		172-Public	Safety and Se	curity	Services Total	22,941,430	22,941,430	49,907,341
	024- Nt	chisi Police	Station Tota	1		32,935,498	32,935,498	65,871,000
	025 1	Mzuzu Polic	a Station					
	025-1		gement and	Sunnoi	t Services			
		020-Ivialia			nd Communication Technology			
			1-IIIOIIIIa		xpense			
					012-Internal travel			100,000
					015-Office supplies			1,140,000
					024-Motor vehicle running expenses			1,367,000
				2-Ехр	ense Total			2,607,000
							-	-
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			7,000,000
				3-Ass	ets Total	1		7,000,000
			4		Communication Technology Total			0.007.000
			1-informatio	n and	Communication Technology Total			9,607,000
			2-Plannin	n Mon	itoring and Evaluation			
			Z-Fiaililli		xpense			
					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	
				2-Exp	ense Total	5,224,686	5,224,686	
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
				3-Ass	ets Total	500,000	500,000	
			2 Planning	Monit	l oring and Evaluation Total	5,724,686	5,724,686	
			z-riailillig,	WIOTHU		5,724,666	5,724,000	
			7-Adminis	tration				
					xpense			
					012-Internal travel	1,450,000	1,450,000	3,280,000
					015-Office supplies	2,526,000	2,526,000	5,795,000
					022-Food and rations	950,000	950,000	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
				2-Exp	ense Total	13,615,410	13,615,410	29,666,153
			7 A -1114	- 41 7		40.045.440	40.045.440	00 000 450
			7-Administr	ation 1	otai	13,615,410	13,615,410	29,666,153
			8-Financia	l Man	l agement and Audit Services			
			o-Fillaticle		xpense	+		
				2°L	012-Internal travel	1		750,000
					015-Office supplies			1,820,000
					024-Motor vehicle running expenses			1,367,000
				2-Exp	ense Total			3,937,000
			8-Financial	Manag	ement and Audit Services Total		-	3,937,000
			9-Human		rce Management			
				2-E:	xpense			***
					012-Internal travel	790,000	790,000	600,000
					015-Office supplies	207 500	207 500	655,000
					022-Food and rations 024-Motor vehicle running expenses	207,500 2,710,330	207,500 2,710,330	1,367,000
					025-Routine Maintenance of Assets	1,500,070	1,500,070	1,307,000
				2-Evn	ense Total	5,207,900	5,207,900	2,622,000
				xρ	5.00 ; 5tal	5,201,800	0,201,300	۷,022,000
			9-Human Re	SOurc	e Management Total	5,207,900	5,207,900	2,622,000
			- maman IX	-55416	- management rotal	3,201,300	5,201,500	2,022,000
		020-Manage	ement and Si	ipport :	I Services Total	24,547,996	24,547,996	45,832,153
		anay		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2.,547,550	,5 17,000	.0,002,100
		172-Publi	c Safety and	Securit	ly Services			
		172-Publi	Safety and					

Reci	urrent	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
		172-Publi	1-Preventi	2-E	012-Internal travel	2,100,000	2,100,000	5,710,000
					015-Office supplies	3,225,000	3,225,000	10,385,000
					022-Food and rations	4,000,000	4,000,000	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
				2-Exp	ense Total	31,261,000	31,261,000	54,719,000
							2.,_2.,,000	0.1,1.10,000
			1-Preventive	e Polic	ing Total	31,261,000	31,261,000	54,719,000
			1 1 10 Volice V	1 0.10	ling rotal	01,201,000	01,201,000	04,1 10,000
			2-Detective	o Invo	estigative and Prosecution Services			
			Z-Detectiv		xpense			
				2-0	012-Internal travel	750,000	750,000	2.220.000
					015-Office supplies	800,000	800,000	7,350,000
				<u> </u>	016-Medical supplies	1,000,000	1,000,000	
					022-Food and rations	200,000	200,000	500,000
					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
				2-Exp	ense Total	8,324,000	8,324,000	24,405,000
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
				3-Ass	ets Total	1,000,000	1,000,000	
						.,,	.,,	
			2-Detective	Invest	igative and Prosecution Services Total	9,324,000	9,324,000	24,405,000
					nganio ana i roccancii ocivices rotai	3,324,000	3,324,000	47,700,000
			3-Special	Onore	l tions	+		
			o-opecial					
				2-E	kpense	F00 000	F00 00°	
				 	012-Internal travel	500,000	500,000	
				<u> </u>	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
				2-Exp	ense Total	7,230,000	7,230,000	16,582,700
			3-Special O	peratio	ns Total	7,230,000	7,230,000	16,582,700
						1,200,000	.,,	10,000,000
			4.Infraetri	icture	and Asset Management			
			4-1111143414		kpense			
				Z-L	012-Internal travel			1 000 000
								1,000,000
				<u> </u>	015-Office supplies			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
				2-Exp	ense Total			10,272,147
			4-Infrastruc	ture ar	nd Asset Management Total			10,272,147
					•			, ,
			5-Road Tr	affic a	nd Safety Services			
					kpense			
					012-Internal travel	600,000	600,000	
					015-Office supplies	1,150,000	1,150,000	
				 	022-Food and rations	200,000	200,000	
		1		 				
		-		 	024-Motor vehicle running expenses	4,430,000	4,430,000	
				0 -	025-Routine Maintenance of Assets	1,000,000	1,000,000	
				2-Exp	ense Total	7,380,000	7,380,000	
				<u></u>				
			5-Road Traf	tic and	Safety Services Total	7,380,000	7,380,000	
			<u></u>	1				
		172-Public	Safety and Se	ecurity	Services Total	55,195,000	55,195,000	105,978,847
	025- Mz	zuzu Police	Station Tota			79,742,996	79,742,996	151,811,000
	026- I	Karonga Po	lice Station					
			gement and	Suppor	t Services			
					d Communication Technology	1		
					xpense			
				2-0	012-Internal travel	+		199,000
		1		 	015-Office supplies	+		245,000
				-	024-Motor vehicle running expenses	+		
		-		2 F		+		273,400
				∠-Exp	ense Total	+		717,400
				1	<u> </u>			_
			1-Information	n and	Communication Technology Total	1		717,400
		<u> </u>	2-Planning	g, Mon	itoring and Evaluation			
					xpense			
					012-Internal travel	400,000	400,000	280,000
		İ			015-Office supplies	,	,	230,000
				2-Fyn	ense Total	400,000	400,000	510,000
						100,000	100,000	010,000
				2 /	l ssets	+		
		1		J-A	002-Machinery and equipment other than transport equipment	+		1,200,000
		l			Tooz-machinery and equipment other than transport equipment	1		1,200,000

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 2-Planning, I	12 Acc	oto, Total	Approved		1,200,000
			Z-Planning, i	3-ASS	ets Total			1,200,000
			2-Planning.	Monite	oring and Evaluation Total	400,000	400,000	1,710,000
							,	, .,
			3-Cross C					
				2-E	kpense			4 440 050
					012-Internal travel 015-Office supplies			1,413,252 50,000
					022-Food and rations			50,000
					024-Motor vehicle running expenses			218,720
				2-Exp	ense Total			1,731,972
								.,,
			3-Cross Cut	tting Is	sues Total			1,731,972
			7-Adminis					
				2-E:	kpense	0.450.000	0.050.000	2 222 222
				-	012-Internal travel	2,150,000	2,050,000	2,968,000
					015-Office supplies 022-Food and rations	1,500,000 700,000	1,250,000 700,000	1,657,890 2,139,125
					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	7,369,915
				2-Exp	ense Total	11,234,568	10.884.568	18,427,310
						,,,		,,
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	600,000
				3-Ass	ets Total	800,000	800,000	600,000
			7-Administr	ation 1	Total	12,034,568	11,684,568	19,027,310
			0.11	L .				
			9-Human		rce Management kpense			
				Z-E.	012-Internal travel	600,000	600,000	
				2-Exp	ense Total	600,000	600,000	
					onoc rotal	000,000	000,000	
			9-Human Re	esourc	e Management Total	600,000	600,000	
					<u> </u>	,	•	
		020-Manag	ement and Sເ	upport (Services Total	13,034,568	12,684,568	23,186,682
		172-Publi	c Safety and					
			1-Prevent					
				2-E:	kpense	0.000.000	0.000.000	0.054.000
					012-Internal travel	2,620,000	2,620,000	2,354,000
					015-Office supplies 016-Medical supplies	2,240,000 250,000	2,740,000 250,000	4,208,620
					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
				2-Exp	ense Total	30,080,000	30,430,000	27,251,424
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	200,000	200,000	
				3-Ass	ets Total	200,000	200,000	
			4.5		Some Total	20.000.000	00.000.000	07.054.404
			1-Preventive	e Polic	ing lotal	30,280,000	30,630,000	27,251,424
			2-Detective	l Inve	Lestigative and Prosecution Services			
			Z-Detectiv		xpense			
					012-Internal travel			1,076,000
					015-Office supplies			1,750,000
					022-Food and rations			520,000
					024-Motor vehicle running expenses			10,868,966
				L	025-Routine Maintenance of Assets			2,000,000
				2-Exp	ense Total			16,214,966
				<u> </u>	<u> </u>			
			2-Detective,	Inves	tigative and Prosecution Services Total			16,214,966
			3-Special	Ones	l tions			
			o-opecial		kpense			
				2-6.	012-Internal travel			1,058,000
				1	015-Office supplies			795,000
					024-Motor vehicle running expenses			3,906,886
					025-Routine Maintenance of Assets			3,800,000
				2-Exp	ense Total			9,559,886
				1				
			3-Special O	peratio	ons Total			9,559,886
								9,559,886
				ucture	and Asset Management			9,559,886
				ucture	and Asset Management esets			
				ucture 3-A:	and Asset Management			9,559,886 1,000,000 1,000,000

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		M 4-Infraetruc	turo ar	l nd Asset Management Total	Approved		Estimate 1,000,000
			4-11111 a S t 1 u C	ture ar	Id Asset Management Total			1,000,000
			5-Road Tr	affic a	nd Safety Services			
				2-E	xpense			
					012-Internal travel			1,671,000
					015-Office supplies 024-Motor vehicle running expenses			1,280,000 4,265,040
					025-Routine Maintenance of Assets			1,000,000
				2-Exp	ense Total			8,216,040
								, ,
				3-As	ssets			
				0.4	002-Machinery and equipment other than transport equipment			1,200,000
				3-Ass	ets Total I			1,200,000
			5-Road Traf	fic and	I I Safety Services Total			9,416,040
								5, 110,010
		172-Public	Safety and Se	ecurity	Services Total	30,280,000	30,630,000	63,442,316
	026- Ka	ronga Polic	e Station To	tal		43,314,568	43,314,568	86,628,998
	027 8	Mzimba Pol	ion Station					
	027-1	020-Mana	agement and	Sunnor	t Services			
		OZO Mana			nd Communication Technology			
					xpense			
					015-Office supplies			897,000
				0 -	024-Motor vehicle running expenses			683,500
				∠-Exp	ense Total I			1,580,500
				3.4	I ssets			
				0-74	002-Machinery and equipment other than transport equipment			2,000,000
				3-Ass	ets Total			2,000,000
			1-Information	n and	Communication Technology Total			3,580,500
			O Diamaia		itanian and Fredrickian			
			2-Pianning		itoring and Evaluation xpense			
				Z-L,	012-Internal travel			3,720,000
					015-Office supplies			5,993,550
					024-Motor vehicle running expenses			1,367,000
				2-Exp	ense Total			11,080,550
				L				
				3-As	ssets			2.500.000
				3-∆ee	002-Machinery and equipment other than transport equipment ets Total			2,500,000 2,500,000
				0-7133	CIS TOTAL			2,000,000
			2-Planning,	Monito	oring and Evaluation Total			13,580,550
			7-Adminis					
				2-E	xpense	000 000	000 000	
					012-Internal travel 015-Office supplies	220,000 340.839	220,000 340,839	
					022-Food and rations	542,580	542,580	
					023-Other goods and services	20,000	20,000	
					024-Motor vehicle running expenses	913,680	913,680	
					025-Routine Maintenance of Assets	257,257	257,257	
				2-Exp	ense Total T	2,294,356	2,294,356	
			7-Administr	ation 7	[ntal	2,294,356	2,294,356	
			r-Aummistr	auvii I	l viai	2,294,356	2,234,356	
			8-Financia	al Mana	I agement and Audit Services			
					xpense			
					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 025-Routine Maintenance of Assets	3,039,000 7,981,846	3,039,000 7,981,846	683,500
				2-Fyn	ense Total	11,815,846	11,815,846	3,516,960
						. 1,0 10,040	,010,040	3,010,000
			8-Financial	Manag	ement and Audit Services Total	11,815,846	11,815,846	3,516,960
			9-Human		rce Management			
				2-E	xpense	050.000	050 000	
				-	012-Internal travel 015-Office supplies	250,000 480,000	250,000 480,000	359,200
				 	022-Food and rations	400,000	400,000	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
				2-Exp	ense Total	2,184,000	2,184,000	5,469,390
		· · · · · · · · · · · · · · · · · · ·		1				
					e Management Total	2,184,000	2,184,000	5,469,390

			(Votes 3					
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Ochic	020-Manag	ement and Su	upport S	Services Total	16,294,202	16,294,202	26,147,400
		172-Publi	c Safety and					
			1-Prevent		xpense			
				Z-L	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	
				2-Exp	ense Total T	4,359,303	4,359,303	19,031,450
			1-Preventive	o Polic	ing Total	4,359,303	4,359,303	19,031,450
			1-F Teventiv	T		4,000,000	4,553,565	19,031,430
			2-Detectiv	e, Inve	estigative and Prosecution Services			
					xpense			
					012-Internal travel	200,000	200,000	1,100,000
					015-Office supplies	3,780,008	3,780,008	1,994,542
					024-Motor vehicle running expenses	4,585,000	4,585,000	6,567,068
				2 5	025-Routine Maintenance of Assets ense Total	0.505.000	0.505.000	6,000,000
				2-Exp	ense lotai I	8,565,008	8,565,008	15,661,610
			2-Detective	Invest	I tigative and Prosecution Services Total	8.565.008	8,565,008	15,661,610
					again and recognition corrects rotal	0,000,000	5,555,556	.5,551,510
			3-Special	Opera	tions			
					xpense			
					012-Internal travel			1,100,000
					015-Office supplies			700,000
				<u> </u>	022-Food and rations			2,000,000
					024-Motor vehicle running expenses	8,896,800	8,896,800	6,657,290
				2 5	025-Routine Maintenance of Assets ense Total	4,738,678	4,738,678	40 457 000
				∠-Exp	ense rotai T	13,635,478	13,635,478	10,457,290
			3-Special O	neratio	l one Total	13,635,478	13,635,478	10,457,290
			o-opeciai o	peratic	nis rotal	10,000,470	10,000,470	10,407,200
			5-Road Tr	affic a	nd Safety Services			
					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
				0.5	025-Routine Maintenance of Assets	705 000	705.000	6,000,000
				2-Exp	ense Total I	725,000	725,000	15,860,250
			5-Road Traf	fic and	I I Safety Services Total	725,000	725,000	15,860,250
			0-1000 III	lic and	Control of Vices Total	720,000	720,000	10,000,200
		172-Public	Safetv and Se	ecurity	Services Total	27,284,789	27,284,789	61,010,600
			ĺ			, , , , , ,	, , , , , ,	, , , , , , , , , , , , , , , , , , , ,
	027- Mz	imba Polic	Station Tot	al		43,578,991	43,578,991	87,158,000
	028- N		Police Static		10			
		020-Mana	gement and		ন Services nd Communication Technology			
			1-IIIIOIIIIa		xpense			
				2-67	012-Internal travel	300,000	300,000	350,000
				1	015-Office supplies	200,000	200,000	200,000
					022-Food and rations	,	,	230,000
					024-Motor vehicle running expenses		-	511,258
				2-Exp	ense Total	500,000	500,000	1,291,258
			4	<u> </u>	<u> </u>			
			1-Informatio	on and	Communication Technology Total	500,000	500,000	1,291,258
			2 Diamain	a Mar	 itoring and Evaluation			
			∠-Piannin		xpense			
				Z-C	012-Internal travel	200,000	200,000	580,000
				1	015-Office supplies	1,044,800	744,800	350,000
					022-Food and rations	.,5,550	,000	450,000
					023-Other goods and services	844,800	344,800	
					024-Motor vehicle running expenses	844,800	844,800	929,560
				2-Exp	ense Total	2,934,400	2,134,400	2,309,560
				-	<u> </u>			
				3-As	ssets	044.000	044.000	000.000
				2 4	002-Machinery and equipment other than transport equipment	844,800	844,800	800,000
				ა-Ass	ets Total I	844,800	844,800	800,000
			2-Planning	Monite	l oring and Evaluation Total	3,779,200	2,979,200	3,109,560
			== iaiming,		orning and Evaluation rotal	3,113,200	2,313,200	3,103,360
			3-Cross C	uttina	Issues			
	1				xpense			
	l l			2-6				
				Z-L	012-Internal travel	500,000	500,000	76,000
				2-2		500,000	500,000 100,000	76,000 500,000 159,540

Vot-		Program	(Votes 32 Subprogra	CEC :	ltom	2023-24	2023-24 Revised	2024-25
/ote	Cost	Program	Subprogra m	GFS	Item		2023-24 Revised	
	Centre		3-Cross Cu	2-F	024-Motor vehicle running expenses	Approved		Estimate 519,460
			3-C1033 Ct		ense Total	600,000	600,000	1,255,000
					100	000,000	000,000	1,200,000
			3-Cross Cut	ting Is	sues Total	600,000	600,000	1,255,000
			7-Adminis	tration				
				2-E	rpense			
					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	100,000	100,000	273,400
					025-Routine Maintenance of Assets	5,000,000	5,550,000	
				2-Exp	ense Total	5,929,000	6,479,000	553,400
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	650,000	650,000	
				3-Ass	ets Total	650,000	650,000	
			7 A.d.,			0.570.000	7 400 000	FF0 400
			7-Administr	ation i	otal	6,579,000	7,129,000	553,400
			0.51					
			8-Financia		agement and Audit Services			
				2-E	opense Later to the second sec	500.000	500.000	500.000
					012-Internal travel	580,000	580,000	530,000
					015-Office supplies	479,000	479,000	434,224
					022-Food and rations	420,000	420,000 200.000	420,000
	1				023-Other goods and services	200,000		
	1			2	024-Motor vehicle running expenses	192,000	3,192,000	4 00 4 00 4
				∠-Exp	ense Total	1,871,000	4,871,000	1,384,224
	1			2.4	l conto	-		
				3-A	ssets	275 000	275 000	4 500 000
				2 4	002-Machinery and equipment other than transport equipment	375,000	375,000	1,500,000
				3-ASS	ets Total	375,000	375,000	1,500,000
			0 Eineneiel	Manag	ament and Audit Caminas Tatal	2 246 000	E 246 000	2 004 224
			8-Financiai	wanag	ement and Audit Services Total	2,246,000	5,246,000	2,884,224
			0.11	D	Mananant			
			9-Human		rce Management (pense			
				2-0	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
				0 5				
				∠-⊏xp	ense Total I	1,356,000	1,006,000	5,112,458
			0 Human Ba		l e Management Total	1,356,000	4 000 000	E 440 4E0
			9-numan Ke	Sourc	e wanagement Total	1,356,000	1,006,000	5,112,458
		020-Manage	ment and Su	innort 9	Services Total	15,060,200	17,460,200	14,205,900
		020-Manage	onioni and oc	pport	SCIVICES TOTAL	10,000,200	17,400,200	14,200,000
		172-Publi	Safety and	Securit	v Services			
			1-Preventi					
					pense			
					012-Internal travel	2,875,000	1,875,000	2,113,000
					015-Office supplies	1,542,500	1,542,500	3,042,000
					022-Food and rations	336,086	336,086	1,002,000
					023-Other goods and services	125,000	125,000	.,,500
	İ				024-Motor vehicle running expenses	4,652,160	4,652,160	11,758,934
				2-Exp	ense Total	9,530,746	8,530,746	17,915,934
	İ					2,200,. 10	2,230,110	,5.10,001
				3-A	ssets			
	İ			"	002-Machinery and equipment other than transport equipment	1,035,000	1,035,000	2,280,000
	İ			3-Ass	ets Total	1,035,000	1,035,000	2,280,000
				00	-	.,500,000	.,000,000	2,200,000
			1-Preventive	Polic	ing Total	10,565,746	9,565,746	20,195,934
	İ			_		12,200,. 70	2,230,	
			2-Detective	e. Inve	estigative and Prosecution Services			
						1		
			Z-Detectiv		(pense			
			Z-Detectiv	2-E		1.080.000	480,000	1.076.000
			Z-Detectiv		012-Internal travel	1,080,000 532,683		
			Z-Detectiv		012-Internal travel 015-Office supplies	1,080,000 532,683 240,000	532,683	
			Z-Detectiv		012-Internal travel	532,683 240,000		1,822,000
			2-Detectiv		012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	532,683 240,000 50,000	532,683 40,000 50,000	1,822,000
			Z-Detectiv		012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services	532,683 240,000 50,000 300,000	532,683 40,000 50,000 50,000	1,822,000 870,000
			Z-Detectiv	2-E	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	532,683 240,000 50,000 300,000 1,104,000	532,683 40,000 50,000 50,000 1,104,000	1,822,000 870,000 1,744,292
			Z-Detectiv	2-E	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services	532,683 240,000 50,000 300,000	532,683 40,000 50,000 50,000	1,822,000 870,000 1,744,292
			Z-Detectiv	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total	532,683 240,000 50,000 300,000 1,104,000	532,683 40,000 50,000 50,000 1,104,000	1,822,000 870,000 1,744,292
			Z-Detectiv	2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total	532,683 240,000 50,000 300,000 1,104,000	532,683 40,000 50,000 50,000 1,104,000	1,822,000 870,000 1,744,292 5,512,292
			Z-Detectiv	2-Exp 2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	532,683 240,000 50,000 300,000 1,104,000	532,683 40,000 50,000 50,000 1,104,000	1,822,000 870,000 1,744,292 5,512,292 1,210,000
			Z-Detectiv	2-Exp 2-Exp	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total	532,683 240,000 50,000 300,000 1,104,000	532,683 40,000 50,000 50,000 1,104,000	1,822,000 870,000 1,744,292 5,512,292 1,210,000
				2-Exp 2-Exp 3-As	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sests 002-Machinery and equipment other than transport equipment	532,683 240,000 50,000 300,000 1,104,000 3,306,683	532,683 40,000 50,000 50,000 1,104,000 2,256,683	1,822,000 870,000 1,744,292 5,512,292 1,210,000 1,210,000
				2-Exp 2-Exp 3-As	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	532,683 240,000 50,000 300,000 1,104,000	532,683 40,000 50,000 50,000 1,104,000	1,822,000 870,000 1,744,292 5,512,292 1,210,000 1,210,000
			2-Detective,	2-Exp 2-Exp 3-Ass Invest	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total tigative and Prosecution Services Total	532,683 240,000 50,000 300,000 1,104,000 3,306,683	532,683 40,000 50,000 50,000 1,104,000 2,256,683	1,822,000 870,000 1,744,292 5,512,292 1,210,000 1,210,000
				2-Exp 2-Exp 3-Ass Invest	012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total tigative and Prosecution Services Total	532,683 240,000 50,000 300,000 1,104,000 3,306,683	532,683 40,000 50,000 50,000 1,104,000 2,256,683	1,076,000 1,822,000 870,000 1,744,292 5,512,292 1,210,000 1,210,000 6,722,292

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
	Cost		Subprogra			2023-24	2023-24 Revised	
	Centre		m	0.5	045 055	Approved	000 500	Estimate
			3-Special	(2-E	015-Office supplies 022-Food and rations	362,500	362,500	1,194,000
					024-Motor vehicle running expenses	130,000 1,440,000	130,000 1,440,000	592,734 3,854,940
					025-Routine Maintenance of Assets	1,440,000	1,440,000	9,000,000
				2-Exp	ense Total	2,625,000	2,625,000	15,691,674
				Z ZAP	one retain	2,020,000	2,020,000	10,001,014
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	400,000	50,000	750,000
				3-Ass	ets Total	400,000	50,000	750,000
			3-Special O	peratio	ns Total	3,025,000	2,675,000	16,441,674
			4-Infrastru		and Asset Management			
				2-E:	kpense			100.000
					012-Internal travel			480,000
					015-Office supplies 025-Routine Maintenance of Assets			145,000
				2-Evn	ense Total			5,375,000 6,000,000
				Z-L^p	ense rotal			0,000,000
			4-Infrastruc	ture ar	nd Asset Management Total			6,000,000
			4-11111 astruc	luie ai	u Asset Management Total			0,000,000
			5-Road Tr	affic a	nd Safety Services			
					pense			
				T -	012-Internal travel	280,000	280,000	520,000
					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
				2-Exp	ense Total	1,269,000	1,269,000	3,787,200
						ļ		
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	450,000	450,000	
				3-Ass	ets Total	450,000	450,000	
							4 = 40 000	
			5-Road Traf	tic and	Safety Services Total	1,719,000	1,719,000	3,787,200
		470 Dublic	Cafatri and C		Comitona Tatal	40.040.400	40.040.400	F2 447 400
		172-Public	Safety and Se	ecurity	Services Total	18,616,429	16,216,429	53,147,100
	020 NI	hata Bay B	l olice Station	Total		33,676,629	33,676,629	67,353,000
	U20- NK	liala bay F	l station	Total		33,676,629	33,676,629	67,353,000
	029-1	Rumphi Pol	ice Station					
	023-1		agement and	Suppoi	t Services			
					d Communication Technology			
					pense			
					012-Internal travel			200,000
					015-Office supplies			150,000
					024-Motor vehicle running expenses			273,400
				2-Exp	ense Total			623,400
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			2,200,000
				3-Ass	ets Total			2,200,000
	-		4 1	<u> </u>	Communication Technology Tetal			0.000 110
			1-Informatio	on and	Communication Technology Total			2,823,400
	-		2 Diamain	a Ma	l itoring and Evaluation	+		
			4-FIANNIN	y, won	pense			
				Z-E.	012-Internal travel			150,000
				<u> </u>	015-Office supplies			160,000
				†	022-Food and rations			200,000
					024-Motor vehicle running expenses			273,400
				2-Exp	ense Total			783,400
			2-Planning,	Monito	oring and Evaluation Total			783,400
			3-Cross C					
				2-E:	kpense	ļ		
			 	<u> </u>	012-Internal travel	1		200,000
				 	015-Office supplies	1		190,310
	-			 	022-Food and rations 024-Motor vehicle running expenses	+		200,000
	-			2 Ev-	024-Motor vehicle running expenses ense Total	+		574,140 1,164,450
				∠-⊏xp	choc i olai			1,104,450
			3-Cross Cut	tting !s	l sues Total			1,164,450
			J-01035 GU	Lang IS	Julia Total			1,104,430
			7-Adminis	tration	1			
			. Adminis		kpense			
					012-Internal travel	220,000	220,000	150,000
					015-Office supplies	340,839	340,839	. 55,550
					022-Food and rations	721,680	721,680	
					023-Other goods and services	20,000	20,000	
_	_							

			(Votes 3					
Vote C	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	entre		m 7-Administ	2-E	024-Motor vehicle running expenses	192,000	192,000	273,400
			. / (411111110)		025-Routine Maintenance of Assets	257,257	257,257	270,100
				2-Exp	ense Total	1,751,776	1,751,776	423,400
			7-Administra	ation I	otal	1,751,776	1,751,776	423,400
+			8-Financia	al Mana	agement and Audit Services			
			o i manoic		opense			
					012-Internal travel	50,000	50,000	
					015-Office supplies	175,000	175,000	910,000
					022-Food and rations	285,000	285,000	200 200
					023-Other goods and services 024-Motor vehicle running expenses	1,039,000	1,039,000	200,000 273,400
-					025-Routine Maintenance of Assets	5.524.426	5,524,426	273,400
				2-Exp	ense Total	7,073,426	7,073,426	1,383,400
			8-Financial	Manag	ement and Audit Services Total	7,073,426	7,073,426	1,383,400
			9-Human	Resou	rce Management			
					pense			
					012-Internal travel	250,000	250,000	1,673,900
					015-Office supplies	480,000	480,000	1,259,650
					023-Other goods and services			120,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,454,000	1,454,000	683,500 1,000,000
				2-Exp	ense Total	2,184,000	2,184,000	4,737,050
						_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	=, : • :, • • •	1,101,000
			9-Human Re	sourc	e Management Total	2,184,000	2,184,000	4,737,050
		000 М				44,000,000	44 000 000	44.045.400
		020-Manag	ement and St	ipport 8	Services Total	11,009,202	11,009,202	11,315,100
		172-Publi	c Safety and	Securit	v Services			
			1-Preventi					
				2-E	pense			
					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	310,500	310,500	14,791,140
					025-Routine Maintenance of Assets	2,967,803	2,967,803	5,000,000
				2-Exp	ense Total	4,359,303	4,359,303	24,471,140
				L				
			1-Preventive	Polic	ing Total	4,359,303	4,359,303	24,471,140
			2-Detective	o Inve	Lestigative and Prosecution Services			
			Z-Detectiv		opense			
					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
				2 Eve	025-Routine Maintenance of Assets ense Total	6,070,000	6,070,000	1,000,000 10,478,960
				z-⊏xp	ense rotai	6,070,000	6,070,000	10,476,960
			2-Detective,	Invest	igative and Prosecution Services Total	6,070,000	6,070,000	10,478,960
			3-Special					
				2-E)	φense 012-Internal travel			600,000
					015-Office supplies			600,000 120,000
					022-Food and rations			620,000
					024-Motor vehicle running expenses	9,181,800	9,181,800	5,202,000
					025-Routine Maintenance of Assets	4,738,678	4,738,678	2,000,000
				2-Exp	ense Total	13,920,478	13,920,478	8,542,000
			3-Special O	noroti -	ne Total	13,920,478	13,920,478	8,542,000
			J-Special U	peratio	nis iotai	13,920,478	13,320,478	0,542,000
			4-Infrastru		and Asset Management			
					pense			
					015-Office supplies			120,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			273,400
				2-Fyn	ense Total			5,000,000 5,393,400
				^p				5,555,400
				3-As	esets			
					002-Machinery and equipment other than transport equipment			3,900,000
				3-Ass	ets Total			3,900,000
			4-Infractrus	ture er	d Asset Management Total			0 202 400
-			4-mirastruc	ure ar	iu Asset Management 10tal			9,293,400
			5-Road Tr	affic a	nd Safety Services			
					kpense			
\Box \Box					012-Internal travel	200,000	200,000	
			ı	1	015-Office supplies	525,000	525,000	220,000

Rec	urrent	t Details	(Votes 3	20 - {	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	470 D. I.I.	m .	0.5	004 M. L	Approved		Estimate
	029- I	172-Publi	5-Road Tra	2-E	024-Motor vehicle running expenses 025-Routine Maintenance of Assets			3,280,800 1,093,600
				2-Exp	ense Total	725,000	725,000	4,594,400
					100 100	120,000	120,000	1,001,100
			5-Road Traf	fic and	Safety Services Total	725,000	725,000	4,594,400
				<u> </u>				
		172-Public	Safety and Se	ecurity	Services Total T	25,074,781	25,074,781	57,379,900
	029- Ri	ımnhi Police	Station Tot	al .		36,083,983	36,083,983	68,695,000
	025- KC	inpin i onc	otation rot			30,000,300	30,000,300	00,030,000
	030-	Chitipa Poli	ce Station					
		020-Mana	gement and					
			1-Informa		nd Communication Technology			
				2-E	xpense 012-Internal travel	100,000	90.000	
					015-Office supplies	242,704	88,058	
					024-Motor vehicle running expenses	1,000,000	-	
				2-Ехр	ense Total	1,342,704	178,058	
			1-Information	n and	Communication Technology Total	1,342,704	178,058	
			7 Adminis	tration	\			
			7-Adminis		xpense	+		
					012-Internal travel	355,657	350,000	2,197,849
					015-Office supplies	300,000	289,800	3,020,624
					022-Food and rations			84,626
					024-Motor vehicle running expenses	962,757	960,096	2,689,517
	-			2_Ev-	025-Routine Maintenance of Assets ense Total	1,618,414	1,599,896	4,735,077 12,727,693
				∠-⊏xρ	GISC TOTAL	1,010,414	1,088,080	12,121,093
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			2,400,000
				3-Ass	ets Total			2,400,000
				L				
			7-Administr	ation 1	Total	1,618,414	1,599,896	15,127,693
			9-Human	Resou	rce Management			
			o maman		xpense			
					012-Internal travel	1,405,000	937,175	1,579,949
					015-Office supplies	1,120,000	469,525	2,143,396
					022-Food and rations	711,313	708,736	1,493,760
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,197,895	2,140,511	1,118,206
				2-Exn	ense Total	2,530,000 7,964,208	1,146,781 5,402,728	943,396 7,278,707
				Z-LXP	Chief Total	7,304,200	0,402,720	1,210,101
			9-Human Re	sourc	e Management Total	7,964,208	5,402,728	7,278,707
		020-Manage	ement and Su	upport (Services Total	10,925,326	7,180,682	22,406,400
		470 Duk!	c Safety and	C = = : : :::	h. Camilana			
		172-Publi	1-Prevent					
			11104011		xpense			
					012-Internal travel	3,350,000	2,190,000	5,608,090
					015-Office supplies	550,000	549,000	4,043,157
ļ				-	022-Food and rations	1,670,000	1,158,404	1,748,073
-				-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,390,218 1,600,000	6,049,660 1,511,968	11,597,206 4,469,338
				2-Exp	ense Total	14,560,218	11,459,032	27,465,864
				^p		,555,210	, .50,002	2.,.50,004
			1-Preventive	e Polic	ing Total	14,560,218	11,459,032	27,465,864
<u> </u>			2-Detectiv		estigative and Prosecution Services	+		
-				2-É:	xpense	4.450.000	4 440 044	640.000
-					012-Internal travel 015-Office supplies	1,450,000 150,000	1,118,211 139,800	613,000 377,358
					016-Medical supplies	540,000	-	311,330
					022-Food and rations	400,000	385,900	
					024-Motor vehicle running expenses	1,000,000	950,000	2,358,490
					025-Routine Maintenance of Assets	1,000,000	926,981	1,415,094
	-			2-Exp	ense Total T	4,540,000	3,520,892	4,763,942
	-		2-Dotootive	Invoc	 tigative and Prosecution Services Total	4,540,000	3,520,892	4,763,942
			∠-Detective,	inves	uganve and Frosecunon Services Total	4,540,000	ა,ი20,892	4,703,942
			3-Special	Opera	tions	1		
					xpense			
					012-Internal travel			1,000,000
					015-Office supplies			235,849
				<u> </u>	022-Food and rations	1		1,526,148
				-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	+		6,733,827 3,263,151
				2-Fyn	ense Total	+		12,758,975
				ı∠-∟∧µ	OHOO TOTAL	1	I	12,100,910

			(Votes 32			2023-24	2023-24 Revised	2024-25
vole	Centre	Fiogram	m	GF3	nem	Approved	2023-24 Reviseu	Estimate
	Contro		3-Special Op	peration	ns .	дррготоа		Lotimato
			3-Special O	peratio	ns Total			12,758,975
			5-Road Ir		nd Safety Services kpense			
				2-E)	012-Internal travel	800,000	755,000	1,415,000
					015-Office supplies	920,000	641,046	1,084,904
					016-Medical supplies	500,000	-	.,,
					022-Food and rations	320,121	320,121	
					024-Motor vehicle running expenses	2,150,000	2,002,653	3,141,972
					025-Routine Maintenance of Assets	850,000	849,672	1,650,943
				2-Exp	ense Total	5,540,121	4,568,492	7,292,819
			5 Daad Toof	·c:	Cofety Comitees Total	5 540 404	4 500 400	7 000 040
	-		5-Road Traf	TIC and	Safety Services Total	5,540,121	4,568,492	7,292,819
		172-Public	Safety and Se	curity :	I Services Total	24,640,339	19,548,416	52,281,600
		172 T dbilo	baioty and oc	Journey	50111000 10101	24,040,000	10,010,110	02,201,000
	030- CI	nitipa Police	Station Tota	al		35,565,665	26,729,098	74,688,000
								, , , , , , , , , , , , , , , , , , , ,
	031-	Likoma Poli						
		020-Mana	gement and					
			1-Informat		d Communication Technology			
	<u> </u>			2-E	opense	500.000	F00 000	000 000
	1			1	012-Internal travel	520,000	520,000	600,000
	-			 	015-Office supplies 024-Motor vehicle running expenses	140,000 100,000	140,000 100.000	100,000 546,800
	1			2-Evn	puz4-Motor venicie running expenses ense Total	760,000	760,000	1,246,800
				Z-LXP	ense rotal	700,000	700,000	1,240,000
			1-Informatio	n and	Communication Technology Total	760,000	760,000	1,246,800
					- Communication Communication			.,,,,,,
			2-Planning	g, Mon	itoring and Evaluation			
					rpense			
					015-Office supplies			367,000
					022-Food and rations			180,000
				2-Exp	ense Total			547,000
			0 Di		and a second final control of the second final control of			F.47.000
			2-Planning,	Monito	oring and Evaluation Total			547,000
			3-Cross C	utting	lecues	+		
			3-01055 0		(pense			
				Z-L/	012-Internal travel			500,000
					015-Office supplies			660,000
					022-Food and rations			100,000
					024-Motor vehicle running expenses			546,800
				2-Exp	ense Total			1,806,800
			3-Cross Cut	ting Is	sues Total			1,806,800
			7-Adminis					
				2-E	opense	2.140.000	2.140.000	450,000
					012-Internal travel 015-Office supplies	709,247	709,247	450,000 153,973
					022-Food and rations	200,000	200,000	202,600
					023-Other goods and services	200,000	200,000	202,000
					024-Motor vehicle running expenses			273,400
					025-Routine Maintenance of Assets			4,610,000
				2-Exp	ense Total	3,249,247	3,249,247	5,689,973
				ļ				
	1			3-As	ssets			
	1			2 ^	002-Machinery and equipment other than transport equipment			1,200,000
	1			ర-Ass	ets Total I			1,200,000
	1		7-Administra	ation T	l Cotal	3,249,247	3,249,247	6,889,973
			7-Auministr	auon i	otal	3,249,247	3,249,241	6,009,973
			8-Financia	al Mana	agement and Audit Services			
					pense			
					012-Internal travel			200,000
					015-Office supplies			660,000
					022-Food and rations			300,000
	1				024-Motor vehicle running expenses			273,400
	<u> </u>			2-Exp	ense Total			1,433,400
	-		0 Eineneiel	Mara	ement and Audit Services Total			4 422 400
	1		o-rinancial	wanag	ement and Audit Services Total			1,433,400
			9.Human	Resou	l rce Management			
	1		J-Hulliall		pense			
					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	020,20

			(Votes 3					
Vote			Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre	020-Manag	9-Human Re	2-Exp	ı ense Total	Approved 4,604,917	4,604,917	7,243,900
			9-Human Re	esourc	e Management Total	4,604,917	4,604,917	7,243,900
		020-Manag	ement and Su	upport S	Services Total	8,614,164	8,614,164	19,167,873
		470 D	- C-f-h:	Carania	. Comiton			
		172-Publi	c Safety and 1-Prevent					
					kpense			
					012-Internal travel 015-Office supplies	5,650,000 922,404	5,650,000 922,404	10,800,000 3,190,000
					022-Food and rations	400,000	400,000	1,150,000
					024-Motor vehicle running expenses	923,853	923,853	5,194,600
				2-Exp	ense Total	7,896,257	7,896,257	20,334,600
			1-Preventive	e Polic	ing Total	7,896,257	7,896,257	20,334,600
				L				
			2-Detectiv		estigative and Prosecution Services kpense			
					012-Internal travel	7,850,000	7,850,000	7,500,000
					015-Office supplies	523,374	523,374	800,000
					016-Medical supplies 022-Food and rations	50,000 500,000	50,000 500,000	500,000
					024-Motor vehicle running expenses	600,000	600,000	1,640,400
				0	025-Routine Maintenance of Assets	0.500.071	0.500.071	1,890,000
				2-Exp	ense Total	9,523,374	9,523,374	12,330,400
				3-As	ssets			
				0.4	002-Machinery and equipment other than transport equipment			1,800,000
				3-Ass	ets Total			1,800,000
			2-Detective,	Invest	tigative and Prosecution Services Total	9,523,374	9,523,374	14,130,400
			0.00000101	<u> </u>	0			
			3-Special		tions kpense			
					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 024-Motor vehicle running expenses	400,000 435,660	400,000 435,660	500,000 1,093,600
				2-Exp	ense Total	2,425,660	2,425,660	4,086,527
			3-Special O	noratio	ns Total	2,425,660	2,425,660	4,086,527
			о ороски о	Poratio	TO TOTAL	2,420,000	2,420,000	4,000,021
			5-Road Tr		nd Safety Services			
				2-E)	xpense 012-Internal travel	1,200,000	1,200,000	170,000
					015-Office supplies	150,000	150,000	530,000
					022-Food and rations	156,627	156,627	200,000
				2-Exp	024-Motor vehicle running expenses ense Total	200,000 1,706,627	200,000 1,706,627	1,093,600 1,993,600
						1,700,027	1,700,027	1,000,000
					ssets	4 000 000	4 000 000	
					002-Machinery and equipment other than transport equipment ets Total	1,200,000 1,200,000	1,200,000 1,200,000	
				0 7 100	1000	1,200,000	1,200,000	
			5-Road Traf	fic and	Safety Services Total	2,906,627	2,906,627	1,993,600
		172-Public	Safety and Se	ecurity	I Services Total	22,751,918	22,751,918	40,545,127
	031- Lik	koma Police	Station Total	al		31,366,082	31,366,082	59,713,000
	032-2	l Zomba Polic	ce Station	-				
			agement and					
			1-Informa		d Communication Technology			
				∠-E)	xpense 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 025-Routine Maintenance of Assets	5,127,447	5,127,447	1,297,400
				2-Exp	ense Total	5,352,184 11,929,631	5,958,184 11,929,631	3,095,280
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,.	,,
				3-As	ssets	1		0.757.040
				3-Ass	002-Machinery and equipment other than transport equipment ets Total			2,757,240 2,757,240
			1-Informatio	n and	Communication Technology Total	11,929,631	11,929,631	5,852,520
			3-Cross C	uttina	I Issues			
					xpense			
				-	015-Office supplies 022-Food and rations	750,000 400,000	750,000 400,000	
		l	l	1	1022-F000 and fations	400,000	400,000	I

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			3-Cross C		024-Motor vehicle running expenses ense Total	479,724 1,629,724	479,724 1,629,724	
				2-⊏xp	erise rotal	1,029,724	1,029,724	
			3-Cross Cut	ting Is	sues Total	1,629,724	1,629,724	
						, ,	,	
			7-Adminis					
				2-E	kpense			500.000
					015-Office supplies			508,292
				2-Evn	025-Routine Maintenance of Assets ense Total			9,980,294 10,488,586
				∠- ⊏xp	erise rotal			10,400,500
			7-Administr	ation T	rotal			10,488,586
								,,
			8-Financia	al Mana	agement and Audit Services			
				2-E	pense			
				ļ	012-Internal travel	500,000	500,000	565,664
					015-Office supplies	1,471,639	1,471,639	805,593
					022-Food and rations	500,000	500,000	799,200
				2-Evn	024-Motor vehicle running expenses ense Total	7,200,000 9,671,639	7,200,000 9,671,639	3,116,880 5,287,337
				2-L\p	ense rotal	9,071,009	9,071,039	5,207,557
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	100,000	100.000	
				3-Ass	ets Total	100,000	100,000	
						,	,	
			8-Financial	Manag	ement and Audit Services Total	9,771,639	9,771,639	5,287,337
<u> </u>			9-Human		rce Management			
				2-E	kpense			4 700 000
				-	012-Internal travel	400.000	100.000	1,730,000 6,925,650
					015-Office supplies 022-Food and rations	100,000 158,000	,	845,665
					024-Motor vehicle running expenses	556,862	158,000 556,862	6,655,298
				2-Exp	ense Total	814,862	814,862	16,156,613
				Z EXP	onoc rotal	014,002	014,002	10,100,010
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			8,753,641
				3-Ass	ets Total			8,753,641
			9-Human Re	sourc	e Management Total	814,862	814,862	24,910,254
		020 Manage	oment and Cu	Innort (L Services Total	24,145,856	04 145 056	46,538,697
		020-Manage	ement and St	ирроп з	T Total	24,145,050	24,145,856	40,536,097
		172-Publi	c Safety and	Securit	v Services			
		172 T GDII	1-Prevent					
					xpense			
					012-Internal travel	1,390,000	1,290,000	3,885,104
					015-Office supplies	4,728,361	4,728,361	9,655,455
					022-Food and rations	4,200,000	3,162,625	4,494,644
					024-Motor vehicle running expenses	15,861,967	15,861,967	24,346,194
				2-Exp	ense Total	26,180,328	25,042,953	42,381,397
			1 Proventive	. Dolio	ing Total	26,180,328	25 042 052	42 204 207
 			1-Preventive	POIIC	ing rotal	20,180,328	25,042,953	42,381,397
			2-Detective	e. Inve	estigative and Prosecution Services			
					xpense			
					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 F	025-Routine Maintenance of Assets	1,700,000	3,437,375	8,128,764
				∠-⊏xp	ense Total I	6,950,000	8,087,375	28,708,852
				3_1	I ssets			
				J-A:	002-Machinery and equipment other than transport equipment			1,800,000
				3-Ass	ets Total			1,800,000
				1				,,
			2-Detective,	Invest	tigative and Prosecution Services Total	6,950,000	8,087,375	30,508,852
			3-Special					
				2-E	xpense			
					012-Internal travel	100,000	100,000	500,000
				 	015-Office supplies	1,342,000	1,342,000	4 400 00 1
					022-Food and rations	1,000,000	1,000,000	1,406,004
				 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,434,000 2,834,000	11,434,000 2,834,000	8,724,985 5,610,384
				2-Evn	ense Total	16,710,000	16,710,000	16,241,373
				xp	5.155 . 53di	10,7 10,000	10,7 10,000	10,241,010
			3-Special O	peratio	ons Total	16,710,000	16,710,000	16,241,373
			.,			12,110,000	,	, , 0

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 5-Road Tr	affic a	I nd Safety Services	Approved		Estimate
			o nodu n		xpense			
					012-Internal travel			150,000
					015-Office supplies	100,000	100,000	1,230,768
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,000,000	7,000,000	12,467,520 5,610,384
				2-Exp	ense Total	7,100,000	7,100,000	19,458,672
					5.156 1.544	1,100,000	1,100,000	10,100,012
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	400,000	400,000	
				3-Ass	ets Total T	400,000	400,000	
			5-Road Traf	fic and	I I Safety Services Total	7,500,000	7,500,000	19.458.672
			o riouu mui	lio une	Coulty Corvidos Fotal	7,000,000	1,000,000	10,400,012
		172-Public	Safety and Se	ecurity	Services Total	57,340,328	57,340,328	108,590,294
				Ļ				
	032- Zo	mba Police	Station Tota	1		81,486,184	81,486,184	155,128,991
	033-1	Machinga P	olice Station					
	000 1		gement and		t Services			
			3-Cross C					
				2-E:	xpense			
				<u> </u>	012-Internal travel			1,175,530
				 	015-Office supplies 022-Food and rations			50,000 1,741,060
				 	024-Motor vehicle running expenses			720,000
					025-Routine Maintenance of Assets			1,000,000
				2-Exp	ense Total			4,686,590
			3-Cross Cut	tting Is	sues Total			4,686,590
			7-Adminis	tration				
			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 025-Routine Maintenance of Assets			1,960,000 2,900,000
				2-Exn	ense Total			17,679,310
				Z-LAP	crise rotal			17,073,510
			7-Administr	ation 1	Total			17,679,310
			9-Human		rce Management			
				2-E	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	860,030	
					024-Motor vehicle running expenses	3,905,015	8,150,451	
				0.5	025-Routine Maintenance of Assets	1,685,398	- 44 040 404	
				∠-Exp	ense Total I	11,150,451	11,810,481	
			9-Human Re	esourc	! e Management Total	11,150,451	11,810,481	
						, ,	,,	
		020-Manage	ement and Su	pport (Services Total	11,150,451	11,810,481	22,365,900
		470 5 1	. 0-6-6-	<u> </u>	L Condines			
		1/2-Publi	c Safety and 1-Prevent					
			i-rieveilt		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
				<u> </u>	024-Motor vehicle running expenses	10,981,053	18,521,023	7,095,000
				2_Ev-	025-Routine Maintenance of Assets ense Total	3,600,000 24,351,053	23,891,023	23,922,500
				∠-⊏xρ	GISC FORM	24,351,053	23,081,023	23,322,300
			1-Preventive	e Polic	ing Total	24,351,053	23,891,023	23,922,500
			2-Detectiv		estigative and Prosecution Services			
				2-E:	xpense			040.000
				-	012-Internal travel 015-Office supplies			840,000 1,229,600
					016-Medical supplies			500,000
					024-Motor vehicle running expenses			700,000
					025-Routine Maintenance of Assets			3,000,000
				2-Exp	ense Total			6,269,600
	i l			<u> </u>	Confirmed Brown Confirm Confirm Total			0 000 000
			2-Detective,	Inves	tigative and Prosecution Services Total			6,269,600
			2-Detective, 3-Special					6,269,600

ote C	HEIM	Details	(Votes 3	20 - 5	660)			
			Subprogra			2023-24	2023-24 Revised	2024-25
#	Centre		m			Approved		Estimate
\dashv			3-Special (2-E	012-Internal travel			3,300,000
\dashv					015-Office supplies			1,140,000
					022-Food and rations			500,000
-					024-Motor vehicle running expenses			4,300,000
					025-Routine Maintenance of Assets			2,375,000
				2-Exp	ense Total			11,615,000
			3-Special O	peratio	ns Total			11,615,000
					10.64.0			
-+			5-Road Ir		nd Safety Services			
-+				Z-E)	pense 012-Internal travel			4 200 000
-+					015-Office supplies			1,380,000 1,380,000
					024-Motor vehicle running expenses			4,610,000
					025-Routine Maintenance of Assets			3,010,000
				2-Evn	ense Total			10,380,000
_				Z-LXP	inse rotal			10,000,000
			5-Road Traf	fic and	Safety Services Total			10,380,000
— †			o moda man	lio uno	Curacy Convinced Foton			10,000,000
		172-Public	Safety and Se	curity :	Services Total	24,351,053	23,891,023	52,187,100
— †			January and De	Journey	50111000 10141	21,001,000	20,001,020	02,101,100
C)33- Ma	chinga Pol	ice Station T	otal		35,501,504	35,701,504	74,553,000
						23,00.,004	,. • .,••	,,,,,,,,
-	034- E	Balaka Polic	e Station					
			gement and	Suppor	t Services			
-†					itoring and Evaluation			
-t					pense			
					012-Internal travel	550,000	540,000	360,000
					015-Office supplies	350,000	100,000	100,000
					022-Food and rations		,	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-Exp	ense Total	3,678,892	3,418,892	2,560,000
			2-Planning,	Monito	ring and Evaluation Total	3,678,892	3,418,892	2,560,000
			3-Cross C	utting	Issues			
				2-E	pense			
					012-Internal travel			1,050,000
					015-Office supplies			350,000
					022-Food and rations			783,236
					024-Motor vehicle running expenses			375,320
				2-Exp	ense Total			2,558,556
			3-Cross Cut	tting Is	sues Total			2,558,556
			7-Adminis					
				2-E	pense			
					012-Internal travel	200,000	180,000	2,960,000
					015-Office supplies			2,800,000
					022-Food and rations	100,000	86,703	
\rightarrow				<u> </u>	024-Motor vehicle running expenses	1,700,000	1,636,298	5,981,044
\perp					025-Routine Maintenance of Assets	4,200,000	2,804,393	6,400,000
\rightarrow				2-Exp	ense Total	6,200,000	4,707,394	18,141,044
\perp				<u> </u>				
			7-Administr	ation T	otal	6,200,000	4,707,394	18,141,044
\rightarrow			0.5	1.55	and and Andi Ormi			
\rightarrow			8-Financia		gement and Audit Services			
\rightarrow				2-E	pense	000000	000 000	
\rightarrow					012-Internal travel	200,000	200,000	
\rightarrow				 	015-Office supplies	100,000	-	
					022-Food and rations	100,000	68,556	
-+				0 ===	024-Motor vehicle running expenses	1,020,000	1,020,000	
				2-Exp	ense Total	1,420,000	1,288,556	
\pm					amount and Audit Comices Total	4 400 000	4 000 550	
#			O Fire		ement and Audit Services Total		1,288,556	
			8-Financial	Manag		1,420,000	.,_55,555	
						1,420,000	1,200,000	
				Resou	rce Management	1,420,000	1,200,000	
				Resou	rce Management rpense			
				Resou	rce Management spense 012-Internal travel	100,000	100,000	
				Resou	cce Management pense 012-Internal travel 015-Office supplies	100,000 500,000	100,000	
				Resou	rce Management spense 012-Internal travel 015-Office supplies 022-Food and rations	100,000 500,000 100,000	100,000 - 68,555	
				Resou 2-Ex	rce Management pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	100,000 500,000 100,000 218,896	100,000 - - 68,555 218,896	
				Resou 2-Ex	rce Management spense 012-Internal travel 015-Office supplies 022-Food and rations	100,000 500,000 100,000	100,000 - 68,555	
			9-Human	Resou 2-Exp	cce Management cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total	100,000 500,000 100,000 218,896 918,896	100,000 - - 68,555 218,896 387,451	
			9-Human	Resou 2-Exp	rce Management pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	100,000 500,000 100,000 218,896	100,000 - - 68,555 218,896	
		020 Maga	9-Human 9-Human Re	Resourcessources	rce Management spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total	100,000 500,000 100,000 218,896 918,896	100,000 - 68,555 218,896 387,451	22 250 620
		020-Manag	9-Human 9-Human Re	Resourcessources	cce Management cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total	100,000 500,000 100,000 218,896 918,896	100,000 - - 68,555 218,896 387,451	23,259,600
			9-Human 9-Human Re	Resour 2-Exp	rce Management pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total Be Management Total	100,000 500,000 100,000 218,896 918,896	100,000 - 68,555 218,896 387,451	23,259,600

Reci	urrent	t Details	(Votes 3	20 -	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
		172-Publi	1-Preventi	√ 2-E	xpense			
					012-Internal travel	1,760,000	1,752,500	5,450,000
					015-Office supplies	2,350,000	1,320,095	5,000,000
					022-Food and rations	1,250,000	432,802	2,000,000
					024-Motor vehicle running expenses	10,719,849	10,719,849	19,000,000
					025-Routine Maintenance of Assets			1,000,000
				2-Exp	ense Total	16,079,849	14,225,246	32,450,000
			1-Preventive	e Polic	ing Total	16,079,849	14,225,246	32,450,000
			2-Detectiv	e. Inve	estigative and Prosecution Services			
					xpense			
					012-Internal travel	900,000	740,000	1,000,000
					015-Office supplies	300,000	300,000	2,100,000
					022-Food and rations	300,000	67.870	1,000,000
					024-Motor vehicle running expenses	3,000,000	2,981,942	3,000,000
				2-Exp	ense Total	4,500,000	4,089,812	7,100,000
						,,,,,,,,,,	,,,,,,,,,	.,,,,
			2-Detective.	Inves	tigative and Prosecution Services Total	4,500,000	4,089,812	7,100,000
				1		.,,,,,,,,,	.,000,012	.,,
			3-Special	Opera	tions		1	
			0-Opeciai		xpense			
					012-Internal travel	800,000	570.000	1,800,000
				1	015-Office supplies	800,000	432,800	600.000
		 		†	022-Food and rations	200.000	68,555	500,000
			1	 	024-Motor vehicle running expenses	2,228,323	2,228,323	4,122,400
					025-Routine Maintenance of Assets		2,220,323	
			 	2 5		500,000	2 000 070	2,500,000
				∠-Exp	ense Total T	4,528,323	3,299,678	9,022,400
				L				
			3-Special O	peration	ons Total	4,528,323	3,299,678	9,022,400
			5-Road Tr		nd Safety Services			
				2-E	xpense			
					012-Internal travel	600,000	430,000	1,600,000
					015-Office supplies	100,000	-	100,000
					022-Food and rations	200,000	135,739	
					024-Motor vehicle running expenses	2,500,000	2,500,000	3,000,000
					025-Routine Maintenance of Assets			1,000,000
				2-Exp	ense Total	3,400,000	3,065,739	5,700,000
			5-Road Traf	fic and	d Safety Services Total	3,400,000	3,065,739	5,700,000
		172-Public	Safety and Se	ecurity	Services Total	28,508,172	24,680,475	54,272,400
			_					
	034- Ba	laka Police	Station Tota	al		40,725,960	34,482,768	77,532,000
	035- I	Mangochi P	olice Station	1				
		020-Mana	agement and	Suppo	rt Services			
			1-Informa	tion ar	nd Communication Technology			
				2-E	xpense			
					012-Internal travel			1,520,000
					015-Office supplies			7,327,938
					023-Other goods and services			880,000
				2-Exp	ense Total			9,727,938
							İ	2,1.2.,000
			1-Information	n and	Communication Technology Total		1	9,727,938
							1	J, 21,000
			7-Adminis	tration	1		1	
			. Adminis		xpense	1		
				2-0	012-Internal travel	480,000	480,000	692,000
			1	†	015-Office supplies	706,132	706,132	1,316,211
			 	 	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	0,210,010
			1	2 5	pense Total	11,520,132		10,224,221
			 	∠-⊏xp	rense i uldi	11,320,132	11,520,132	10,224,221
		1	1	2.4	I ssets	+	1	
			 	J-A	002-Machinery and equipment other than transport equipment	+		4.055.000
		1	1	2 ^ -		+	1	4,055,000
				o-ASS	ets Total T			4,055,000
			7 4 4		Fatal	44 800 100	44 800 400	44.0=0.00
			7-Administr	auon	i Ulai	11,520,132	11,520,132	14,279,221
			0.5	1 54	amount and Audit Comitive		1	
			ŏ-Fınancia		agement and Audit Services	+	1	
			1	2-E	xpense		1	2-1
			ļ	1	012-Internal travel	_	ļ	370,000
			 	 	015-Office supplies	+		60,000
				1	022-Food and rations			905,080
			ļ	2-Exp	ense Total	1	ļ	1,335,080
				<u> </u>			ļ	
			8-Financial	Manag	ement and Audit Services Total	1	ļ	1,335,080
			ļ	1				
			9-Human	Resou	rce Management			

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
			9-Human f	2-E	kpense			
					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
				2-Exp	ense Total	2,056,000	2,056,000	1,810,160
			9-Human Re	esourc	e Management Total	2,056,000	2,056,000	1,810,160
		202.14		L.,	<u> </u>	10.570.100	10.570.100	07.450.000
		020-Manage	ement and Su	upport s	Services Total	13,576,132	13,576,132	27,152,399
		470 Dubli	c Safety and	Caranii	- Camiliana			
		1/2-Public	1-Prevent	Securit	y Services			
			1-Prevent		kpense			
				2-0	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	11,200,000	11,200,000	2,705,600
				2-Exp	ense Total	13,280,000	13,280,000	39,039,920
				L LAP	one retain	10,200,000	10,200,000	00,000,020
				3-A	ssets			
				3,1	002-Machinery and equipment other than transport equipment			780,000
				3-Ass	ets Total			780,000
								. 55,566
			1-Preventive	e Polic	ing Total	13,280,000	13,280,000	39,819,920
			2.3			12,200,000	,_,,,,,,,	,,
			2-Detective	e. Inve	estigative and Prosecution Services			
					xpense			
				T	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
					024-Motor vehicle running expenses	6,400,000	6,400,000	4,843,840
				2-Exp	ense Total	7,918,000	7,918,000	7,743,840
			2-Detective,	Invest	tigative and Prosecution Services Total	7,918,000	7,918,000	7,743,840
			3-Special	Opera	tions			
				2-E	kpense			
					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
					024-Motor vehicle running expenses	4,500,000	4,500,000	7,728,000
				2-Exp	ense Total	6,349,641	6,349,641	13,331,640
			3-Special O	peratio	ons Total	6,349,641	6,349,641	13,331,640
			5-Road Ir		nd Safety Services			
				2-E	kpense	550,000	550,000	
					012-Internal travel	550,000	550,000	
					015-Office supplies	100,000	100,000	60,000
					023-Other goods and services 024-Motor vehicle running expenses	3,480,000	3,480,000	1,720,200
				2.Ev~	ense Total	4,130,000	4,130,000	4 700 000
				2-Exp	l local	4,130,000	4,130,000	1,780,200
				3.1	I ssets			
				3-A	002-Machinery and equipment other than transport equipment			680,000
				3-400	ets Total	1		680,000
				0 /100				000,000
			5-Road Traf	fic and	I Safety Services Total	4,130,000	4,130,000	2,460,200
			Juu 1101	unit		٦,١٥٥,٥٥٥	-, 150,000	2,-30,200
		172-Public 9	Safety and Se	ecurity	Services Total	31,677,641	31,677,641	63,355,600
				1			2.,0,0	00,000,000
	035- Ma	ngochi Pol	ice Station T	otal		45,253,773	45,253,773	90,507,999
						10,200,100	,=,	, ,
	036- I	Kanengo Po	lice Station					
			gement and		t Services			
			3-Cross C					
					pense			
					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 Assets			1,000,000
				2-Exp	ense Total	959,650	659,650	7,240,197
			3-Cross Cut	tting Is	sues Total	959,650	659,650	7,240,197
			7-Adminis	tration	1			
				2-E	xpense			· · · · · · · · · · · · · · · · · · ·
					012-Internal travel	619,000	210,000	2,291,400
					015-Office supplies	220,662	629,662	2,525,780

			(Votes 32					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		7-Administ	2-F	022-Food and rations	Approved 395.976	395,976	<u>Estimate</u> 952,560
			7 7 (411111110)		024-Motor vehicle running expenses	6,253,421	6,953,421	6,561,600
					025-Routine Maintenance of Assets	2,432,698		2,806,469
				2-Exp	ense Total	9,921,757	8,189,059	15,137,809
			7-Administra	otion 7		0.024.757	0.400.050	45 427 900
			/-Administra	ation i	otal	9,921,757	8,189,059	15,137,809
		020-Manage	ement and Su	ipport S	I Services Total	10,881,407	8,848,709	22,378,006
							2,2:2,:22	,_,_,
		172-Public	Safety and	Securit	y Services			
			1-Preventi					
				2-E	xpense			
					012-Internal travel	2,375,802	2,375,802	1,834,000
					015-Office supplies 022-Food and rations	3,488,070 1,652,473	3,488,070 1,652,473	2,855,502 1,039,060
					024-Motor vehicle running expenses	21,369,059	21,369,059	17,702,650
					025-Routine Maintenance of Assets	880,000	880,000	2,311,470
				2-Exp	ense Total	29,765,404	29,765,404	25,742,682
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			440,280
				3-Ass	ets Total T			440,280
			1-Preventive	Polic	l ing Total	29,765,404	29,765,404	26,182,962
			1-FIEVEIIUV	FOIIC	ing rotal	29,700,404	23,100,404	20,102,962
			2-Detectiv	e. Inve	estigative and Prosecution Services			
					xpense			
					012-Internal travel	865,000	865,000	829,000
					015-Office supplies	1,539,592	1,539,592	6,053,850
					016-Medical supplies			1,210,000
				0.5	024-Motor vehicle running expenses	3,300,000	5,032,698	10,203,288
				2-Exp	ense Total T	5,704,592	7,437,290	18,296,138
			2-Detective	Invest	I tigative and Prosecution Services Total	5,704,592	7,437,290	18,296,138
			Z-Detective,	111463	ingulive and i resecution dervices retain	0,704,002	7,407,200	10,230,100
			3-Special	Opera	tions			
					kpense			
					012-Internal travel	50,000	50,000	193,000
					015-Office supplies	66,000	66,000	440,180
					022-Food and rations	000 000	202.000	183,450
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	880,000 550,000	880,000 550,000	7,152,144 2,603,820
				2-Evn	ense Total	1,546,000	1,546,000	10,572,594
				Z-LAP	CHSC FOLIA	1,040,000	1,040,000	10,012,004
			3-Special O	peratio	ons Total	1,546,000	1,546,000	10,572,594
			4-Infrastru		and Asset Management			
				2-E	kpense			4 400 500
				2 Eve	012-Internal travel ense Total			1,402,500 1,402,500
				z-⊏xp	l Total			1,402,500
				3-A	ssets			
					002-Machinery and equipment other than transport equipment			5,507,894
				3-Ass	ets Total			5,507,894
			4-Infrastruc	ture ar	nd Asset Management Total			6,910,394
			5-Pood T-	affic c	 nd Safety Services			
			o-Rodu Ir		rpense			
				2-67	012-Internal travel	575,000	575,000	141,000
					015-Office supplies	1,051,831	1,051,831	1,511,479
					016-Medical supplies			421,295
					022-Food and rations	440,000	440,000	366,900
					024-Motor vehicle running expenses	550,000	850,000	9,350,280
				0 -	025-Routine Maintenance of Assets	767,687	767,687	1,137,390
				∠-Exp	ense Total I	3,384,518	3,684,518	12,928,344
				3-4	L ssets			
				5-74	002-Machinery and equipment other than transport equipment			359,562
				3-Ass	ets Total			359,562
			5-Road Traf	fic and	Safety Services Total	3,384,518	3,684,518	13,287,906
		470 B 111	2.6.6	L	L Committee Table	40.400.511	40 400 015	75.040.55
	ı	1/2-Public S	satety and Se	curity	Services Total I	40,400,514	42,433,212	75,249,994
				1		E4 004 004	51,281,921	07 000 000
	036- Ka	nengo Poli	e Station To	ntal				
	036- Ka	nengo Poli	ce Station To	otal		51,281,921	51,261,921	97,628,000
		nengo Police		otal		51,281,921	51,261,921	97,628,000
		Police Colle	ge gement and	Suppor		51,281,921	51,261,921	97,628,000
		Police Colle	ge gement and	Suppor	t Services d Communication Technology xpense	51,281,921	51,201,921	97,628,000

			(Votes 3					
√ote		_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	037- F		m 1-Informati	2-F	012-Internal travel	Approved		900.000
	037-1	UZU-IVIAITA	1-IIIIOIIIIau	Z-L.	015-Office supplies			5,009,680
					022-Food and rations			620,000
					023-Other goods and services			800,000
					024-Motor vehicle running expenses	7,500,000	7,500,000	2,312,964
					025-Routine Maintenance of Assets			720,000
				2-Exp	ense Total	7,500,000	7,500,000	10,362,644
				0.4				
				3-A:	ssets			200.000
				3. Acc	002-Machinery and equipment other than transport equipment ets Total			300,000 300.000
				J-A33	ets Total			300,000
			1-Informatio	n and	Communication Technology Total	7,500,000	7,500,000	10,662,644
						1,000,000	7,000,000	10,002,011
			7-Adminis	tration	1			
				2-E:	xpense			
					012-Internal travel	4,099,000	4,099,000	2,417,099
					015-Office supplies	10,225,000	10,225,000	7,166,335
					016-Medical supplies	4,650,000	4,650,000	0.700.400
					022-Food and rations	4,945,154	4,945,154	3,706,130
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,822,301 6,920,799	3,822,301	10,877,690 2,800,000
				2-Evn	ense Total	34.662.254	6,920,799 34,662,254	26,967,254
				2-Lxp	erise Total	34,002,234	34,002,234	20,901,234
				3-A:	ssets			
				J 71	002-Machinery and equipment other than transport equipment	3,350,000	3,350,000	1,850,000
				3-Ass	ets Total	3,350,000	3,350,000	1,850,000
			7-Administra	ation 1	otal	38,012,254	38,012,254	28,817,254
			8-Financia		agement and Audit Services			
				2-E	kpense	2 225 222	0.005.000	700.000
					012-Internal travel	2,985,000 2,883,410	2,985,000 2,883,410	780,000
					015-Office supplies 022-Food and rations	2,003,410	2,003,410	370,000 1,189,169
					023-Other goods and services	800,000	800,000	1,109,109
					024-Motor vehicle running expenses	2,702,000	2,702,000	483,966
					025-Routine Maintenance of Assets	1,650,000	1,650,000	600,000
				2-Exp	ense Total	11,020,410	11,020,410	3,423,135
				·			,	, ,
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	350,000
				3-Ass	ets Total	800,000	800,000	350,000
				<u> </u>				
			8-Financial	Manag	ement and Audit Services Total	11,820,410	11,820,410	3,773,135
			0 Human	Bassii	l rce Management			
			3-Hullian		kpense			
				Z-L.	012-Internal travel			1,287,000
					015-Office supplies			8,905,000
					016-Medical supplies			9,700,000
					022-Food and rations			9,950,831
					024-Motor vehicle running expenses			5,565,780
					025-Routine Maintenance of Assets			3,300,000
				2-Exp	ense Total			38,708,611
				<u>, , </u>				
				ა-A:	osets 002-Machinery and equipment other than transport equipment	+		14,292,000
				3-4-0	ets Total	+		14,292,000
				J-A55	ets Total			14,292,000
			9-Human Re	Sourc	e Management Total			53,000,611
								55,555,511
		020-Manag	ement and Su	ipport \$	Services Total	57,332,664	57,332,664	96,253,644
		172-Publi	c Safety and					
			4-Infrastru		and Asset Management			
				2-E:	pense			
					012-Internal travel			1,250,000
	i			ļ	015-Office supplies			1,330,000
		ī		<u> </u>	022-Food and rations 024-Motor vehicle running expenses	+		350,000 720,000
						+		
				2-Evn	025-Routine Maintenance of Assets			
				2-Ехр	U25-ROUTINE Maintenance of Assets ense Total			
					ense Total			
					ense Total ssets			12,643,356
				3-A:	ense Total			12,643,356 250,000
				3-A:	ense Total ssets 002-Machinery and equipment other than transport equipment			12,643,356
			4-Infrastruc	3-Ass	ense Total ssets 002-Machinery and equipment other than transport equipment			

Recu	urrent	t Details	(Votes 32	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	037. Do	l olice College	Total			57,332,664	57,332,664	109,147,000
	037-1-0	Jice College	Total			37,332,004	37,332,004	103,147,000
	038- I	Mponela Po	lice Station					
		020-Mana	gement and					
			1-Informat		d Communication Technology			
				2-E	xpense 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	3,716,620	3,076,735
				2-Ехр	ense Total	2,320,000	4,426,620	3,915,318
				3-A:	ssets			
				2 4	002-Machinery and equipment other than transport equipment	50,000	50,000	
				3-ASS	ets Total I	50,000	50,000	
			1-Informatio	n and	Communication Technology Total	2,370,000	4,476,620	3,915,318
			T IIIIOIIIIIIII	ii uiiu	Communication recommency retain	2,010,000	4,47 0,020	0,010,010
			2-Planning	g, Mon	itoring and Evaluation			
				2-E:	xpense			
					012-Internal travel	150,000	150,000	
					015-Office supplies	96,000	96,000	
				2 [022-Food and rations	50,000	50,000	
				∠-Exp	ense Total I	296,000	296,000	
		1	2-Planning	Monit	l oring and Evaluation Total	296,000	296.000	
			=-ı ıaıııllıy,		Jung and Evaluation Total	230,000	230,000	
			7-Adminis	tration	1			
					xpense			
					012-Internal travel	912,000	912,000	
					015-Office supplies	422,000	422,000	
					022-Food and rations	310,000	310,000	673,530
					024-Motor vehicle running expenses	1,234,099	1,234,099	
				2 Evn	025-Routine Maintenance of Assets ense Total	1,628,000 4,506,099	1,628,000 4,506,099	673,530
				∠- ⊏xp	erise rotal	4,500,099	4,500,099	073,550
				3-A:	ssets			
				07.	002-Machinery and equipment other than transport equipment			924,671
				3-Ass	ets Total			924,671
			7-Administra	ation 1	otal	4,506,099	4,506,099	1,598,201
				L				
			8-Financia		agement and Audit Services			
				∠-⊑.	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
				2-Exp	ense Total			6,352,482
			8-Financial	Manag	ement and Audit Services Total			6,352,482
			O Hrimari I	Poco::	 rce Management	+		
			ฮ- ตนเกลก เ		rce management kpense			
				Z-E.	012-Internal travel	527,200	347,000	555,200
					015-Office supplies	365,019	365,019	1,045,000
					016-Medical supplies	673,520	57,100	
					018-Education supplies	50,000	50,000	<u> </u>
					022-Food and rations	167,220	167,220	1,002,000
					023-Other goods and services	10,000	10,000	360,000
				2 54-	024-Motor vehicle running expenses ense Total	1,085,158 2,878,117	1,085,158 2,081,497	5,377,697 8,339,897
				∠-⊏xρ	ense rotal	2,0/8,11/	2,001,497	0,339,897
		1			L ssets	+		
				3-A				
				3-A:	002-Machinery and equipment other than transport equipment	10.000	10.000	
					002-Machinery and equipment other than transport equipment ets Total	10,000	10,000 10,000	
				3-Ass	ets Total	10,000	10,000	
			9-Human Re	3-Ass				8,339,897
		000.11		3-Ass	ets Total e Management Total	10,000 2,888,117	10,000 2,091,497	•
		020-Manag		3-Ass	ets Total	10,000	10,000	8,339,897 20,205,898
			ement and Su	3-Ass	ets Total e Management Total Services Total	10,000 2,888,117	10,000 2,091,497	•
			ement and Su c Safety and	3-Ass	ets Total e Management Total Services Total y Services	10,000 2,888,117	10,000 2,091,497	•
			ement and Su	3-Ass esource upport 9 Securit	ets Total e Management Total Services Total y Services licing	10,000 2,888,117	10,000 2,091,497	•
			ement and Su c Safety and	3-Ass esource upport 9 Securit	ets Total e Management Total Services Total y Services	10,000 2,888,117	10,000 2,091,497	20,205,898
			ement and Su c Safety and	3-Ass esource upport 9 Securit	ets Total e Management Total Services Total y Services icing xpense	10,000 2,888,117 10,060,216	10,000 2,091,497 11,370,216	•
			ement and Su c Safety and	3-Ass esource upport 9 Securit	ets Total e Management Total Services Total y Services icing xpense 012-Internal travel 015-Office supplies 016-Medical supplies	3,080,000 1,900,000 50,000	3,080,000 1,900,000 50,000	20,205,898 2,760,000 4,125,000
			ement and Su c Safety and	3-Ass esource upport 9 Securit	ets Total e Management Total Services Total y Services icing xpense 012-Internal travel 015-Office supplies 016-Medical supplies 022-Food and rations	3,080,000 1,900,000 50,000 1,000,000	3,080,000 1,900,000 50,000 1,000,000	20,205,898 2,760,000 4,125,000 1,050,000
			ement and Su c Safety and	3-Ass esource upport 9 Securit	ets Total e Management Total Services Total y Services icing xpense 012-Internal travel 015-Office supplies 016-Medical supplies	3,080,000 1,900,000 50,000	3,080,000 1,900,000 50,000	20,205,898 2,760,000 4,125,000

Reci	urrent	Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 1-Preventive	2 Evn	ence Total	Approved 11,030,000	10,030,000	20,031,001
			1-FTEVEILIVE	∠-⊑xμ	ense rotal	11,030,000	10,030,000	20,031,001
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	46,000	46,000	
				3-Ass	ets Total	46,000	46,000	
			1-Preventive	n Bolio	ing Total	11,076,000	10,076,000	20,031,001
			1-Preventive	Polic	ing rotal	11,076,000	10,076,000	20,031,001
			2-Detectiv	e, Inve	estigative and Prosecution Services			
				2-E:	xpense			
					012-Internal travel	760,000	500,000	770,000
					015-Office supplies 022-Food and rations	1,190,000 650,000	1,190,000 650,000	2,300,000 450,000
					024-Motor vehicle running expenses	1,827,411	1,827,411	8,253,999
					025-Routine Maintenance of Assets	50,000	50,000	2,362,100
				2-Exp	ense Total	4,477,411	4,217,411	14,136,099
				0.4				
				3-A	ssets 002-Machinery and equipment other than transport equipment	50,000	_	
				3-Ass	ets Total	50,000	-	
			2-Detective,	Inves	tigative and Prosecution Services Total	4,527,411	4,217,411	14,136,099
			00					
			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
				0.5	025-Routine Maintenance of Assets	2,680,000	2,680,000	1,000,000
				2-Exp	ense Total I	5,903,999	5,903,999	8,000,000
			3-Special O	peratio	nns Total	5,903,999	5,903,999	8,000,000
			o opeciai o			3,555,555	3,000,000	0,000,000
			5-Road Tr		nd Safety Services			
				2-E	xpense			
					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
				2-Ехр	ense Total	2,109,000	2,109,000	4,980,000
			5-Road Traf	fic and	Safety Services Total	2,109,000	2,109,000	4,980,000
		172-Dublic 9	Safety and Se	curity	I Services Total	23,616,410	22,306,410	47,147,100
		172-1 ubile (Curity	OCIVICOS FOIGI	20,010,410	22,000,410	41,141,100
	038- Mp	onela Polic	e Station To	tal		33,676,626	33,676,626	67,352,998
	039-1		lice Station		10			
		020-Mana	gement and		nd Communication Technology			
			1-1111011110		xpense			
					012-Internal travel			680,000
					015-Office supplies	514,000	514,000	920,000
				0 -	024-Motor vehicle running expenses	598,481	598,481	700,000
				∠-Exp	ense Total	1,112,481	1,112,481	2,300,000
			1-Information	n and	Communication Technology Total	1,112,481	1,112,481	2,300,000
					-	.,,,,,,,,,	.,,	_,
			2-Planning		itoring and Evaluation			
				2-E:	xpense	101.0==	101.0==	200 000
				 	012-Internal travel 015-Office supplies	424,852 788,330	424,852 788,330	380,000 540,000
					024-Motor vehicle running expenses	1,536,323	1,536,323	1,200,000
				2-Exp	ense Total	2,749,505	2,749,505	2,120,000
			2-Planning,	Monit	oring and Evaluation Total	2,749,505	2,749,505	2,120,000
			3-Cross C	'Liftin	lective			
			3-01088 0		xpense			
					012-Internal travel			680,000
					015-Office supplies			418,470
					024-Motor vehicle running expenses			856,940
				2-Exp	ense Total T			1,955,410
			3-Cross Cut	ting !s	eues Total			1,955,410
			ม-Gross Gui	ung is	Sues IUlai			1,955,410
			7-Adminis	tration	1			
					xpense			
					012-Internal travel			1,820,000
			l	1	015-Office supplies			690,000

		Details	(Votes 3	20 - 5	560)	T		
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		7-Administra	2-Exp	ense Total	Approved		2,510,000
			7-Administr	ation 1	Total			2,510,000
			8-Financia	al Mana	l agement and Audit Services			
			0-1 manoie		xpense			
					012-Internal travel	308,000	308,000	
					015-Office supplies	867,960	867,960	
				2 Eve	024-Motor vehicle running expenses	157,660	157,660 1.333.620	
				∠-Exp	ense Total	1,333,620	1,333,020	
			8-Financial	Manag	ement and Audit Services Total	1,333,620	1,333,620	
			9-Human		rce Management			
				2-E	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	266,491	266,491	420,000
					024-Motor vehicle running expenses	1,158,841	1,158,841	3,443,060
					025-Routine Maintenance of Assets			2,700,000
				2-Exp	ense Total	3,151,709	3,151,709	8,400,590
			9-Human Pa	SOUTO	 e Management Total	3,151,709	3,151,709	8,400,590
			o-muman Ke	Journ	- management rotal	3,131,709	3,131,709	0,400,090
		020-Manag	ement and Su	ipport S	Services Total	8,347,315	8,347,315	17,286,000
		172-Publi	c Safety and			1		
			1-Preventi		licing xpense			
				∠-E	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
				0 5	025-Routine Maintenance of Assets	1,182,695	1,182,695	1,200,000
				2-Exp	ense Total I	14,400,420	14,400,420	22,742,000
			1-Preventive	e Polic	ı ing Total	14,400,420	14,400,420	22,742,000
				1		1 1,100,120	, ,	
			2-Detectiv		estigative and Prosecution Services			
				2-E	xpense			
					012-Internal travel	732,794	732,794	2,020,000
					015-Office supplies 016-Medical supplies	448,404 86,713	448,404 86,713	1,560,000 450,000
					024-Motor vehicle running expenses	1,022,497	1,022,497	2,880,000
					025-Routine Maintenance of Assets	969,609	969,609	2,000,000
				2-Exp	ense Total	3,260,017	3,260,017	8,910,000
				Ļ				
			2-Detective,	Invest	tigative and Prosecution Services Total	3,260,017	3,260,017	8,910,000
			3-Special	Opera	l tions			
			о орсони		xpense			
					012-Internal travel	450,000	450,000	1,620,000
					015-Office supplies	234,384	234,384	1,590,000
					022-Food and rations	050 570	050 570	400,000
				2-Evn	024-Motor vehicle running expenses ense Total	958,573 1,642,957	958,573 1,642,957	5,900,000 9,510,000
				∠-⊏xp	GISC TOTAL	1,042,937	1,042,957	ভ,ড10,000
			3-Special O	peratio	ons Total	1,642,957	1,642,957	9,510,000
						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,
			4-Infrastru		and Asset Management			-
				3-A	ssets	1		0.000.000
				3-400	002-Machinery and equipment other than transport equipment ets Total	+		2,800,000 2,800,000
				0-733				2,000,000
			4-Infrastruc	ture ar	nd Asset Management Total			2,800,000
			5-Road Tr		nd Safety Services	1		
				2-E	xpense 012-Internal travel	707.075	707 075	1 500 000
				 	015-Office supplies	707,075 620,878	707,075 620,878	1,580,000 1,205,000
					016-Medical supplies	120,000	120,000	300,000
					024-Motor vehicle running expenses	2,153,869	2,153,869	3,020,000
					025-Routine Maintenance of Assets	275,905	275,905	
				2-Exp	ense Total I	3,877,727	3,877,727	6,105,000
			5-Road Trof	fic and	 I Safety Services Total	3,877,727	3,877,727	6,105,000
			J-NOGU IIdl	and	Country Oblivious Total	3,011,121	3,011,121	0,100,000
		172-Public	L Safety and Se	ecurity	Services Total	23,181,121	23,181,121	50,067,000
			Safety and Se		Services Total	23,181,121	23,181,121 31,528,436	50,067,000 67,353,000

Reci	urrent	Details	(Votes 32	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
	040- l		aining Centre					
		020-Mana	gement and					
			3-Cross C					
				2-E	pense			
					012-Internal travel	300,000	300,000	
					024-Motor vehicle running expenses	240,000	240,000	
				2-Exp	ense Total	540,000	540,000	
				<u>. </u>				
			3-Cross Cut	ting Is	sues Total	540,000	540,000	
			7 A description	44"				
			7-Adminis					
				2-67	onse 015-Office supplies	890,000	890,000	980,000
					025-Routine Maintenance of Assets	3,260,000	5,060,000	1,430,000
				2-Evn	ense Total	4,150,000	5,950,000	2,410,000
				Z-LAP	crise rotal	4,100,000	3,330,000	2,410,000
				3-As	ssets			
				071	002-Machinery and equipment other than transport equipment	1,270,000	4,270,000	4,046,640
				3-Ass	ets Total	1,270,000	4,270,000	4,046,640
						1,=: 2,222	.,,	1,010,010
			7-Administra	ation T	otal	5,420,000	10,220,000	6,456,640
				<u> </u>		1,,	.,,	.,,•
			9-Human I	Resou	rce Management			
					pense			
					012-Internal travel	2,870,000	4,461,691	5,120,500
					015-Office supplies	1,240,000	1,240,000	4,212,324
					022-Food and rations	5,800,000	2,888,309	15,176,320
					024-Motor vehicle running expenses	3,240,000	4,560,000	6,550,215
					025-Routine Maintenance of Assets	6,363,382	1,563,382	4,600,000
				2-Exp	ense Total	19,513,382	14,713,382	35,659,359
			9-Human Re	sourc	e Management Total	19,513,382	14,713,382	35,659,359
			L	L				
		020-Manage	ement and Su	ipport S	Services Total	25,473,382	25,473,382	42,115,999
				<u> </u>				
	040- Lil	ongwe Trai	ning Centre	Total		25,473,382	25,473,382	42,115,999
				<u> </u>				
	041- F		gement Dev					
		020-Mana	gement and S 7-Adminis					
			/-Auminis		kpense			
				2-67	012-Internal travel	3,792,000	3,792,000	3,240,000
					015-Office supplies	3,557,074	3,557,074	2,635,480
					022-Food and rations	872,984	872,984	6,669,160
					023-Other goods and services	072,304	072,304	730,000
					024-Motor vehicle running expenses	2,258,796	2,258,796	4,757,160
					025-Routine Maintenance of Assets	646,250	646,250	1,7 07,100
				2-Exp	ense Total	11.127.104	11.127.104	18,031,800
						,,	,,	, ,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	367,500	367,500	
				3-Ass	ets Total	367,500	367,500	
			7-Administra	ation T	otal	11,494,604	11,494,604	18,031,800
			8-Financia		agement and Audit Services			
				2-E	pense			
					012-Internal travel	700,000	700,000	
					015-Office supplies	997,251	997,251	
				 	022-Food and rations	745,000	745,000	
				<u> </u>	023-Other goods and services	30,000	30,000	
				0 -	024-Motor vehicle running expenses	495,350	495,350	
				∠-Exp	ense Total	2,967,601	2,967,601	
			0 Fine	Ma.: -	amount and Audit Comisson Total	0.007.001	0.007.001	
			o-rinancial	wanag	ement and Audit Services Total	2,967,601	2,967,601	
		020.Manaa	ement and Co	Innort (L Services Total	14,462,205	14,462,205	18,031,800
		ozo-iviai idgi	onieni anu Su	μρυπι	SCIVICES I CLAI	1+,402,205	14,402,205	10,031,000
		172-Publi	c Safety and	Securit	v Services			
		i ubli	1-Preventi					
					pense			
					012-Internal travel			2,290,000
					015-Office supplies			6,046,300
					022-Food and rations			7,900,000
					024-Motor vehicle running expenses			5,604,700
					025-Routine Maintenance of Assets			10,000,000
				2-Exp	ense Total			31,841,000
				<u> </u>				, , ,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			10,233,200
				3-Ass	ets Total			10,233,200

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	,	m			Approved		Estimate
			1-Preventive	Policir	ng			
			1-Preventive	e Polic	ing Total			42,074,200
			2-Detectiv		estigative and Prosecution Services			
				2-E	xpense			
					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	
				2-Exp	ense Total	30,670,144	30,670,144	
				3-A	ssets	0.075.000	0.075.000	
				0.4	002-Machinery and equipment other than transport equipment	3,075,000	3,075,000	
				3-Ass	ets Total	3,075,000	3,075,000	
			2 Detective	Invoci	igative and Dragocution Company Total	22 745 444	22 745 444	
			2-Detective,	inves	tigative and Prosecution Services Total	33,745,144	33,745,144	
		170 Dublic 9	Cafatu and Ca	ourit.	I Services Total	22 745 144	22 745 144	42.074.200
		172-Public s	Salety and Se	curity	Services Total	33,745,144	33,745,144	42,074,200
	044 Da	lias Manag			A Courter Total	40 007 040	40 007 040	CO 40C 000
	041- PC	nice manage	ement Devel	opmen	t Centr Total	48,207,349	48,207,349	60,106,000
	040	imba Dalia	. Tuelulus C	-61				
	U42- I		e Training Segement and		t Canvinas			
		∪∠U-IVIANA				+		
			∠-Pianning		itoring and Evaluation	+		
				∠-E)	kpense 012-Internal travel	+		3 300 000
				-				3,390,000
				-	015-Office supplies	+		6,565,600
				-	016-Medical supplies 022-Food and rations			2,750,000 3,310,600
					023-Other goods and services			480,000
					024-Motor vehicle running expenses			27,951,700
				2 Evn	ense Total			44,447,900
				z-⊏xp	l Total			44,447,900
			2 Planning	Monite	l pring and Evaluation Total			44,447,900
			Z-Fiailining,	WOITE	I Evaluation Total			44,447,500
			7-Adminis	tration				
			7-Adminis		kpense			
				Z-L/	012-Internal travel	7,410,000	7,410,000	
					015-Office supplies	4,320,897	4,320,897	
					016-Medical supplies	2,400,000	2,400,000	
					022-Food and rations	31,550,000	31,550,000	2,681,500
					024-Motor vehicle running expenses	14,713,945	14,713,945	2,001,000
					025-Routine Maintenance of Assets	1,650,000	1,650,000	8,100,000
				2 Evn	ense Total	62,044,842	62,044,842	10,781,500
				Z-LAP	Chief Total	02,044,042	02,044,042	10,701,000
				3-A	ssets			
				071	002-Machinery and equipment other than transport equipment			6,000,000
				3-Ass	ets Total			6,000,000
				0 7 100	10101			0,000,000
			7-Administr	ation T	otal	62,044,842	62.044.842	16,781,500
				1		02,011,012	02,0 : :,0 :2	,,
			9-Human	Resou	rce Management			
				2-F	kpense			
			1		012-Internal travel			4,130,000
					015-Office supplies			1,500,000
			1		016-Medical supplies			900,000
			1		022-Food and rations			16,649,600
					024-Motor vehicle running expenses			1,641,000
				2-Exp	ense Total			24,820,600
			9-Human Re	sourc	e Management Total			24,820,600
		020-Manage	ement and Su	ipport S	Services Total	62,044,842	62,044,842	86,050,000
	042- Lir	nbe Police	Training Sch	ool To	tal	62,044,842	62,044,842	86,050,000
	043- I		olice Trainir					
		020-Mana	gement and					
			7-Adminis					
				2-E	pense			
					012-Internal travel	3,750,000	1,750,000	1,260,000
					015-Office supplies	6,193,553	8,193,553	5,237,535
					016-Medical supplies	3,494,294	3,494,294	6,000,000
					018-Education supplies	300,000	-	300,000
					022-Food and rations	1,659,219	1,959,219	2,296,200
					023-Other goods and services	775,000	-	775,000
					024-Motor vehicle running expenses	1,055,893	1,830,893	2,000,000
					025-Routine Maintenance of Assets	5,075,000	5,075,000	5,093,263
				2-Exp	ense Total	22,302,959	22,302,959	22,961,998

Vote		t Details						
		_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m	41	5-4-1	Approved	22 222 252	Estimate
			7-Administr	ation i	otai I	22,302,959	22,302,959	22,961,998
			9-Human	Resou	rce Management			
					pense			
					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	
				2 Evn	024-Motor vehicle running expenses ense Total	7,271,797 20,615,851	7,271,797 20,615,851	
				z-⊏xp	ense i otal	20,010,001	20,615,651	
			9-Human Re	esourc	e Management Total	20,615,851	20,615,851	
			- Traman ix		o managoment Total	20,010,001	20,010,001	
		020-Manag	ement and Su	ipport \$	Services Total	42,918,810	42,918,810	22,961,998
		172-Publi	c Safety and					
			1-Prevent					
				2-E	kpense			0.400.000
					012-Internal travel			6,130,000
					015-Office supplies 022-Food and rations			24,020,000 12,000,000
					024-Motor vehicle running expenses			11,428,000
				2-Exp	ense Total			53,578,000
				^b				33,570,000
			1-Preventive	e Polic	ing Total			53,578,000
			4-Infrastru		and Asset Management			
				2-E	rpense			
					024-Motor vehicle running expenses	6,121,845	6,121,845	
					025-Routine Maintenance of Assets	5,719,054	5,719,054	
				2-Exp	ense Total	11,840,899	11,840,899	
			4 Informations		d Accet Management Tatal	44.040.000	44 040 000	
			4-infrastruc	ture ar	nd Asset Management Total	11,840,899	11,840,899	
		172-Public	Safety and Se	curity	I Services Total	11,840,899	11,840,899	53,578,000
		172 T GBIIO		Journey	50111000 10101	11,040,000	11,040,000	00,010,000
	043- Mt	akataka Po	lice Training	Schoo	l Total	54,759,709	54,759,709	76,539,998
			•				,	.,,
	044- I	Neno Police						
		020-Mana	agement and					
			2-Plannin		itoring and Evaluation			
				2-E	pense			
					012-Internal travel			200,000
					015-Office supplies			122,500
					000 04			444000
					023-Other goods and services			114,000
				2-Evn	024-Motor vehicle running expenses			1,093,600
				2-Ехр				
			2-Planning.		024-Motor vehicle running expenses ense Total			1,093,600 1,530,100
			2-Planning,		024-Motor vehicle running expenses			1,093,600
			2-Planning,	Monito	024-Motor vehicle running expenses ense Total pring and Evaluation Total			1,093,600 1,530,100
				Monito utting	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense			1,093,600 1,530,100 1,530,100
				Monito utting	024-Motor vehicle running expenses ense Total oring and Evaluation Total Issues opense 012-Internal travel			1,093,600 1,530,100 1,530,100 420,000
				Monito utting	024-Motor vehicle running expenses ense Total oring and Evaluation Total Issues cpense 012-Internal travel 015-Office supplies			1,093,600 1,530,100 1,530,100 420,000 240,000
				Monito Sutting 2-Ex	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090
				Monito Sutting 2-Ex	024-Motor vehicle running expenses ense Total oring and Evaluation Total Issues cpense 012-Internal travel 015-Office supplies			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090
			3-Cross C	Monitor Cutting 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090
				Monitor Cutting 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090
			3-Cross C	Monito Cutting 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues topense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090
			3-Cross Cut	Monito Cutting 2-Exp 2-Exp string Is	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090
			3-Cross Cut	Monito Cutting 2-Exp 2-Exp string Is	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues topense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total			1,093,600 1,530,100 1,530,100 420,000 240,000
			3-Cross Cut	Monito Cutting 2-Exp 2-Exp string Is	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total pense 012-Internal travel 015-Office supplies			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090
			3-Cross Cut	Monito Cutting 2-Exp 2-Exp string Is	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total spense 012-Internal travel 015-Office supplies 023-Other goods and services			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,044,000 441,000
			3-Cross Cut	Monito Cutting 2-Exp 2-Exp string Is	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total spense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,029,090 1,844,000 441,000 2,280,156
			3-Cross Cut	Monito utting 2-Exp 2-Exp tting Is tratior 2-Ex	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total spense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 170,000 441,000 2,280,156 6,094,000
			3-Cross Cut	Monito utting 2-Exp 2-Exp tting Is tratior 2-Ex	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total spense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 170,000 441,000 2,280,156 6,094,000
			3-Cross Cut 7-Adminis	Monito cutting 2-Exp 2-Exp tting Is tratior 2-Ex 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues quense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total quense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,044,000 441,000 2,280,156 6,094,000 10,829,156
			3-Cross Cut	Monito cutting 2-Exp 2-Exp tting Is tratior 2-Ex 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues quense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total quense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 170,000 1,844,000 441,000 2,280,156 6,094,000 10,829,156
			3-Cross Cut 7-Administr	Monite Lutting 2-Exp Litting Is Litting Is Litting Is Litting Is Litting Is Litting Is Litting Is Litting Is Litting Is	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total spense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,044,000 441,000 2,280,156 6,094,000 10,829,156
			3-Cross Cut 7-Administr	Monitor 2-Exp 2-Exp tting Is tratior 2-Exp 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total Issues typense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Opense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Otal			1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 170,000 1,844,000 441,000 2,280,156 6,094,000 10,829,156
			3-Cross Cut 7-Administr	Monitor 2-Exp 2-Exp tting Is tratior 2-Exp 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total Dring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total 1 spense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total 1 Spense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Total	2.695.233	1.695.233	1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 170,000 441,000 441,000 2,280,156 6,094,000 10,829,156
			3-Cross Cut 7-Administr	Monitor 2-Exp 2-Exp tting Is tratior 2-Exp 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total Issues typense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total Opense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Otal	2,695,233 1,510,937	1,695,233	1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,029,090 1,029,090 1,041,000 2,280,156 6,094,000 10,829,156 10,829,156
			3-Cross Cut 7-Administr	Monitor 2-Exp 2-Exp tting Is tratior 2-Exp 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total sues Total 1012-Internal travel 012-Internal travel 012-Services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total co	2,695,233 1,510,937 319,812	1,695,233 1,510,937 319,812	1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,029,090 1,844,000 441,000 2,280,156 6,094,000 10,829,156 10,829,156
			3-Cross Cut 7-Administr	Monitor 2-Exp 2-Exp tting Is tratior 2-Exp 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total 1	1,510,937	1,510,937	1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,844,000 441,000 2,280,156 6,094,000 10,829,156 10,829,156 11,176,000 2,925,146 350,004
			3-Cross Cut 7-Administr	Monitor 2-Exp 2-Exp tting Is tratior 2-Exp 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total opense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal	1,510,937	1,510,937	1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,844,000 441,000 2,280,156 6,094,000 10,829,156 10,829,156 11,176,000 2,925,146 350,004
			3-Cross Cut 7-Administr	Monitor 2-Exp 2-Exp tting Is tratior 2-Exp 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total pense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses incomparison of Assets ense Total cota	1,510,937 319,812	1,510,937 319,812	1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,041,000 2,280,156 6,094,000 10,829,156 10,829,156 11,176,000 2,925,146 350,004 135,000
			3-Cross Cut 7-Administr	Monituiting labeled at the second sec	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues opense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total opense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total cotal	1,510,937 319,812 1,596,598	1,510,937 319,812 1,596,598	1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,029,090 1,844,000 441,000 2,280,156 6,094,000 10,829,156 10,829,156
			3-Cross Cut 7-Administr	Monituting 2-Exp 2-Exp titing Is tration 1 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sues Total 1012-Internal travel 012-Internal travel 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total 1012-Internal travel 1013-Office supplies 1013-Office supplies 1014-Internal travel 1015-Office supplies	1,510,937 319,812 1,596,598 3,269,000	1,510,937 319,812 1,596,598 4,269,000	1,093,600 1,530,100 1,530,100 420,000 240,000 369,090 1,029,090 1,029,090 1,041,000 2,280,156 6,094,000 10,829,156 10,829,156 11,176,000 2,925,146 350,004 135,000

Rec	urrent		(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	020-Manag	m 9-Human Re	3_Δee	ets Total	Approved		1,770,000
		020-Iviariag	3-i iuiliali ixe	J-/\33	ets Total			1,770,000
			9-Human Re	esourc	e Management Total	9,391,580	9,391,580	6,356,150
		000 Manan			Comitone Total	0.204.500	0.204.500	40.744.400
		020-ivianag	ement and St	upport :	Services Total	9,391,580	9,391,580	19,744,496
		172-Publi	c Safety and	Securi	ty Services			
			1-Prevent					
				2-E	xpense 1012-Internal travel	2.000.000	4 000 000	7 400 000
					015-Office supplies	3,600,000 3,245,246	1,600,000 3,245,246	7,428,000 12,051,156
					022-Food and rations	0,210,210	0,240,240	126,000
					023-Other goods and services			1,957,000
					024-Motor vehicle running expenses	3,837,992	3,837,992	9,651,020
				2 Evn	025-Routine Maintenance of Assets ense Total	10,683,238	8,683,238	3,944,000 35,157,176
				∠- ⊏xµ	ense rotal	10,003,230	0,003,230	33,137,170
			1-Preventive	e Polic	ing Total	10,683,238	8,683,238	35,157,176
			2-Detective		estigative and Prosecution Services			
				2-E	xpense 1012-Internal travel	2,688,877	2,688,877	3,400,000
					015-Office supplies	518,841	2,518,841	1,876,000
					022-Food and rations	500,000	500,000	500,000
					024-Motor vehicle running expenses	7,558,095	7,558,095	1,503,700
<u> </u>				2-Exp	ense Total	11,265,813	13,265,813	7,279,700
			2 Detective	Inves	tigative and Presentation Commisses Total	44 OCE 942	42 205 042	7 270 700
			∠-Detective,	, mves	tigative and Prosecution Services Total	11,265,813	13,265,813	7,279,700
			3-Special	Opera	tions			
			•	2-E	xpense			
					015-Office supplies			325,000
					023-Other goods and services 024-Motor vehicle running expenses			525,000
				2-Exp	ense Total			683,500 1,533,500
				Z LAP	one retain			1,000,000
			3-Special O	peratio	ons Total			1,533,500
			5-Road Tr		nd Safety Services xpense			
				Z-E	012-Internal travel			630,000
					015-Office supplies			125,000
					024-Motor vehicle running expenses			1,345,128
				2-Exp	ense Total			2,100,128
			5 Deed Tool	G:	I Cofety Comitee Total			0.400.400
			5-Road Irai	nic and	d Safety Services Total			2,100,128
		172-Public	Safety and Se	ecurity	Services Total	21,949,051	21,949,051	46,070,504
								, ,
	044- Ne	no Police S	tation Total			31,340,631	31,340,631	65,815,000
	045	Airport Poli						
	045-7	000 14	gement and	Sunno	t Services			
		OZO Mane	7-Adminis					
				2-E	xpense			
					012-Internal travel	2,567,000	1,855,000	2,000,000
					015-Office supplies 022-Food and rations	2,220,581 1,279,867	1,519,196 2,116,126	2,900,000 1,500,000
				1	023-Other goods and services	400,000	2,110,120	1,500,000
					024-Motor vehicle running expenses	2,871,096	2,064,176	10,210,900
					025-Routine Maintenance of Assets	700,000	-	1,000,000
				2-Exp	ense Total	10,038,544	7,554,498	17,610,900
				2 ^	 ssets	+		
-				J-A	002-Machinery and equipment other than transport equipment	+		1,500,000
	1			3-Ass	ets Total	1		1,500,000
<u> </u>			7-Administr	ation	Total	10,038,544	7,554,498	19,110,900
		020 Manag	oment and Si	upport !	L Services Total	10,038,544	7,554,498	19,110,900
		ozo-iviariagi	emenianu St	upport :	Del Vices i Ulai	10,030,344	1,554,498	18,110,800
		172-Publi	c Safety and	Securi	ty Services	1		
			1-Prevent	ive Po	licing			
				2-E	xpense			
<u> </u>				1	012-Internal travel	2,700,000	1,220,000	5,150,000
					015-Office supplies 022-Food and rations	1,100,000 1,848,267	754,865 101,000	5,100,000 1,500,000
					024-Motor vehicle running expenses	8,628,900	10,224,634	25,842,100
					025-Routine Maintenance of Assets	2,750,000	799,059	5,000,000
				2-Exp	ense Total	17,027,167	13,099,558	42,592,100
<u> </u>	l		<u> </u>					

1160			(Votes 3					
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25
	Centre		1-Preventi	3-A	ssets	Approved		Estimate
					002-Machinery and equipment other than transport equipment			2,000,000
				3-Ass	ets Total			2,000,000
			4 Duamentin	. Dalia	ing Total	47 007 467	42 000 550	44 500 400
			1-Preventive	e Polic	ing rotal	17,027,167	13,099,558	44,592,100
			2-Detectiv	e, Inve	estigative and Prosecution Services			
					xpense			
					012-Internal travel	950,000	345,000	
				<u> </u>	015-Office supplies	800,000	471,430	
					016-Medical supplies 022-Food and rations	25,000 921.100	919,506	
					024-Motor vehicle running expenses	1,000,000	1,000,000	
					025-Routine Maintenance of Assets	1,000,000	-	
				2-Exp	ense Total	4,696,100	2,735,936	
			2 Detective	Inves	tigative and Dragocution Company Total	4 606 400	2 725 026	
			z-Detective,	inves	tigative and Prosecution Services Total	4,696,100	2,735,936	
			5-Road Tr	affic a	nd Safety Services			
					xpense			
					012-Internal travel	250,000	-	
					015-Office supplies	550,000	1,576,524	
				 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	500,000 400,000	500,000	
				2-Exp	pense Total	1,700,000	2,076,524	
						,,	, , , , ,	
			5-Road Traf	fic and	Safety Services Total	1,700,000	2,076,524	
		170 Dukii -	Cofoty C	0011-24-	Sandaga Tetal	22 422 227	17.040.040	44 500 400
		172-Public	Salety and Se	curity	Services Total I	23,423,267	17,912,018	44,592,100
	045- Ai	rport Police	Total			33,461,811	25,466,516	63,703,000
						, ,		,
	046- I		raud Police					
		020-Mana	gement and					
			1-Informa		nd Communication Technology xpense			
					015-Office supplies	800,000	800,000	2,025,000
				2-Exp	ense Total	800,000	800,000	2,025,000
			1-Informatio	on and	Communication Technology Total	800,000	800,000	2,025,000
			3-Cross C	utting	leeuge			
			0 0,000 0		xpense			
					012-Internal travel			3,360,000
					015-Office supplies			4,457,300
				2 5/0	024-Motor vehicle running expenses			3,362,820 11,180,120
				z-⊏xp	erise rotal			11,100,120
			3-Cross Cut	tting Is	sues Total			11,180,120
								•
			7-Adminis					
					xpense 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
				2-Exp	ense Total	9,542,819	9,542,819	6,272,500
			7 Administra	otion 7	Fotal	9,542,819	9,542,819	6,272,500
			7-Administr	ation	lotai	9,542,819	9,542,819	6,272,500
			8-Financia	al Man	agement and Audit Services			
					xpense			
				<u> </u>	015-Office supplies		= /	1,156,500
				2 [024-Motor vehicle running expenses	514,000	514,000	4 450 500
				∠-⊏xp	ense Total	514,000	514,000	1,156,500
			8-Financial	Manac	gement and Audit Services Total	514,000	514,000	1,156,500
			9-Human		rce Management			
				2-E	xpense 015-Office supplies	1,217,424	1,211,923	2,317,680
				1	016-Medical supplies	1,217,424	1,211,923	225,000
				2-Exp	pense Total	1,317,424	1,311,923	2,542,680
			9-Human Re	esourc	e Management Total	1,317,424	1,311,923	2,542,680
		000 14		<u> </u>	L Comitoso Total	40.474.045	40 400 745	00.470.000
		∪∠∪-Manag	ement and Su	upport (Services Total T	12,174,243	12,168,742	23,176,800
		172-Puhli	c Safety and	Securit	tv Services	+		
					,	•		
			1-Prevent		licing			

Reci	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost Centre		Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Publi	1-Preventi	2-E	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
				2-Exp	ense Total T	18,708,605	18,708,605	19,522,640
			1-Preventive	e Polic	ing Total	18,708,605	18,708,605	19,522,640
			1 1 TOVOILLEV	1	Ing rotal	10,700,000	10,700,000	10,022,040
			2-Detectiv	e, Inve	estigative and Prosecution Services			
				2-E:	xpense			
				<u> </u>	012-Internal travel	3,400,000	3,400,000	9,400,000
					015-Office supplies 024-Motor vehicle running expenses	1,854,065 4,443,895	1,854,065 4,443,895	3,820,419 10.826.640
					025-Routine Maintenance of Assets	4,443,895	4,443,895	10,826,640
				2-Exp	ense Total	9,697,960	9,697,960	34,556,559
						3,001,000	2,221,222	5 1,555,555
			2-Detective,	Inves	tigative and Prosecution Services Total	9,697,960	9,697,960	34,556,559
		172-Public	Safety and Se	ecurity	Services Total I	28,406,565	28,406,565	54,079,199
	046- Fis	scal and Fra	ud Police To	otal		40,580,808	40,575,307	77,255,999
	047 8	Mangani Da	olice Training	- Cobo				
	047-1		gement and					
		020-Ivialia	3-Cross C					
			0 0.000 0		xpense			
					012-Internal travel			270,000
					015-Office supplies			748,584
				<u> </u>	022-Food and rations	1		552,809
				0 5	024-Motor vehicle running expenses			333,036
				∠-Exp	ense Total I			1,904,429
			3-Cross Cut	ttina Is	sues Total			1,904,429
								,
			7-Adminis					
				2-E:	xpense			
					012-Internal travel	4,300,000	3,000,000	4,450,000
					015-Office supplies 016-Medical supplies	800,000 908,731	800,000 908,731	1,994,064 508,731
					023-Other goods and services	700,000	900,731	350,000
					024-Motor vehicle running expenses	100,000		1,777,100
					025-Routine Maintenance of Assets	8,478,614	2,769,720	2,711,420
				2-Exp	ense Total	15,187,345	7,478,451	11,791,315
				3-A	ssets			0 224 750
				3 - ∆ee	002-Machinery and equipment other than transport equipment ets Total			2,331,752 2,331,752
				0-7133	cto rotal			2,001,702
			7-Administr	ation 1	otal	15,187,345	7,478,451	14,123,067
				<u> </u>				
			8-Financia		agement and Audit Services xpense			
				Z-E.	015-Office supplies	650,000	350,000	
				1	022-Food and rations	1,144,745	5,846,488	
					024-Motor vehicle running expenses	1,800,000	2,690,000	
				2-Exp	ense Total	3,594,745	8,886,488	
				<u> </u>				
			გ-⊦ınancial	Manag	ement and Audit Services Total	3,594,745	8,886,488	
			9-Human	Resou	rce Management	1		
					xpense			
					012-Internal travel	3,710,000	3,710,000	5,400,000
					015-Office supplies	3,297,950	1,790,600	5,251,753
				 	016-Medical supplies	7 400 440	44.047.040	1,500,000
				 	022-Food and rations 024-Motor vehicle running expenses	7,123,148 5,247,835	11,047,649 5,247,835	8,000,001 6,646,354
				 	025-Routine Maintenance of Assets	0,241,035	5,241,035	5,097,341
				2-Exp	ense Total	19,378,933	21,796,084	31,895,449
				3-A:	ssets			
				2 4	002-Machinery and equipment other than transport equipment			5,502,050
				ა-Ass	ets Total			5,502,050
			9-Human Re	esourc	e Management Total	19,378,933	21,796,084	37,397,499
		020-Manage	ι ement and Sι	upport \$	L Services Total	38,161,023	38,161,023	53,424,995
-								
	047- MI	angeni Poli	ce Training S	School	Total	38,161,023	38,161,023	53,424,995
				<u> </u>	1	+		
	048- N		order Police			+		
		∪∠∪-iviana	7-Adminis			+		
	i l		r-Auminis	, autol	•	1		

	urrem	t Details						
	Centre	, ,	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
	048-1	020-Mana	7-Administ	2-E	pense			
					012-Internal travel	1,500,000	1,500,000	
					015-Office supplies	705,000 500.000	705,000 500,000	
					016-Medical supplies 022-Food and rations	2,285,795	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	
				2-Exp	ense Total	9,790,795	9,790,795	
				Z EXP	STOC TOTAL	0,100,100	0,700,700	
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	450,000	450,000	
				3-Ass	ets Total	450,000	450,000	
						,	,	
			7-Administr	ation T	otal	10,240,795	10,240,795	
			9-Human	Resou	rce Management			
				2-E	rpense			
					012-Internal travel			2,500,000
					015-Office supplies			2,190,000
					016-Medical supplies			700,000
					022-Food and rations			4,471,061
					024-Motor vehicle running expenses			6,855,240
					025-Routine Maintenance of Assets			1,500,000
				2-Exp	ense Total			18,216,301
				<u> </u>				
				3-A	ssets			
					002-Machinery and equipment other than transport equipment			1,279,499
				3-Ass	ets Total			1,279,499
					<u> </u>			
			9-Human Re	sourc	e Management Total			19,495,800
		202.14				10.010.705	10.010.705	10 105 000
		020-Manag	ement and Su	upport S	Services Total	10,240,795	10,240,795	19,495,800
		470 B I I	0.6.	<u> </u>				
		1/2-Publi	c Safety and					
			1-Prevent					
				2-E	cpense	0.000.000	0.000.000	0.500.000
					012-Internal travel	2,000,000	2,000,000	3,500,000
					015-Office supplies	1,600,000	1,600,000	4,100,000
					022-Food and rations	1,450,130	1,450,130	3,984,868
					024-Motor vehicle running expenses	6,168,316	6,168,316	9,629,792
				0 5	025-Routine Maintenance of Assets	3,631,143	3,631,143	7,584,343
				2-Exp	ense Total	14,849,589	14,849,589	28,799,003
			4 Dravantiv	o Dolio	ing Total	14 040 500	44 040 500	20 700 002
-			1-Preventive	Polic	ing rotal	14,849,589	14,849,589	28,799,003
			2 Detectiv	o Invo	estigative and Prosecution Services			
			Z-Detectiv		pense			
				Z-L,	012-Internal travel	1.000.000	1,000,000	1.000.000
					015-Office supplies	200,000	200,000	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
				2-Exp	ense Total	3,400,000	3,400,000	9,470,000
				Z EAP	one rotal	0,100,000	0,400,000	0,470,000
			2-Detective	Invest	igative and Prosecution Services Total	3,400,000	3,400,000	9,470,000
-					against and the control of those four	5,-00,000	5,-30,000	5,775,000
\neg			3-Special	Opera	tions			
$\neg \neg$					pense			
\neg					012-Internal travel	1,050,000	1.050.000	1,150,000
$\neg \neg$					015-Office supplies	250,000	250,000	250,000
+					022-Food and rations	1,778,561	1,778,561	500,000
							1,567,038	1,567,226
					024-Motor vehicle running expenses	1,567,038		
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,567,038 1,000,000	1,000,000	3,753.970
				2-Exp	025-Routine Maintenance of Assets	1,000,000		
				2-Exp			1,000,000 5,645,599	
			3-Special O		025-Routine Maintenance of Assets ense Total	1,000,000 5,645,599	5,645,599	7,221,196
			3-Special O		025-Routine Maintenance of Assets ense Total	1,000,000		7,221,196
		172-Public		peratio	025-Routine Maintenance of Assets ense Total	1,000,000 5,645,599	5,645,599 5,645,599	7,221,196 7,221,196
		172-Public		peratio	025-Routine Maintenance of Assets ense Total uns Total	1,000,000 5,645,599 5,645,599	5,645,599	7,221,196 7,221,196
	048- Na			peration ecurity	025-Routine Maintenance of Assets ense Total Institute of Assets ense Total Services Total	1,000,000 5,645,599 5,645,599 23,895,188	5,645,599 5,645,599 23,895,188	7,221,196 7,221,196 45,490,199
	048- Na		Safety and Se	peration ecurity	025-Routine Maintenance of Assets ense Total Institute of Assets ense Total Services Total	1,000,000 5,645,599 5,645,599	5,645,599 5,645,599	7,221,196 7,221,196 45,490,199
		amizana Boı	Safety and Se	peration ecurity epartn	025-Routine Maintenance of Assets ense Total Institute of Assets ense Total Services Total	1,000,000 5,645,599 5,645,599 23,895,188	5,645,599 5,645,599 23,895,188	7,221,196 7,221,196 45,490,199
		mizana Boi Ndirande Po	Safety and Se der Police D	peration ecurity epartn	025-Routine Maintenance of Assets ense Total Instruction of Assets	1,000,000 5,645,599 5,645,599 23,895,188	5,645,599 5,645,599 23,895,188	7,221,196 7,221,196 45,490,199
		mizana Boi Ndirande Po	Safety and Se der Police D blice Station	peration ecurity epartn Suppor	025-Routine Maintenance of Assets ense Total Services Total Lent Total t Services	1,000,000 5,645,599 5,645,599 23,895,188	5,645,599 5,645,599 23,895,188	7,221,196 7,221,196 45,490,199
		mizana Boi Ndirande Po	Safety and Se der Police D blice Station	peratic ecurity epartn Suppor	025-Routine Maintenance of Assets ense Total Instruction of Assets	1,000,000 5,645,599 5,645,599 23,895,188	5,645,599 5,645,599 23,895,188	7,221,196 7,221,196 45,490,199
		mizana Boi Ndirande Po	Safety and Se der Police D blice Station	peratic ecurity epartn Suppor	025-Routine Maintenance of Assets ense Total Services Total Tenent Total It Services d Communication Technology Expense	1,000,000 5,645,599 5,645,599 23,895,188 34,135,983	5,645,599 5,645,599 23,895,188	7,221,196 7,221,196 45,490,199
		mizana Boi Ndirande Po	Safety and Se der Police D blice Station	peratic ecurity epartn Suppor	025-Routine Maintenance of Assets ense Total Instruction Total Services Total It Services d Communication Technology spense 012-Internal travel	1,000,000 5,645,599 5,645,599 23,895,188 34,135,983	5,645,599 5,645,599 23,895,188 34,135,983	7,221,196 7,221,196 45,490,199 64,985,999
		mizana Boi Ndirande Po	Safety and Se der Police D blice Station	peratic ecurity epartn Suppor	025-Routine Maintenance of Assets ense Total Services Total Tenent Total It Services d Communication Technology Expense	1,000,000 5,645,599 5,645,599 23,895,188 34,135,983	5,645,599 5,645,599 23,895,188 34,135,983	3,753,970 7,221,196 7,221,196 45,490,199 64,985,999 380,000 628,820
		mizana Boi Ndirande Po	Safety and Se der Police D blice Station	peration and 2-E;	025-Routine Maintenance of Assets ense Total Institute of Assets ense Total Institute of Assets ense Total Services Total Institute of Assets Institute	1,000,000 5,645,599 5,645,599 23,895,188 34,135,983 350,000 969,610	5,645,599 5,645,599 23,895,188 34,135,983 350,000 908,000	7,221,196 7,221,196 45,490,199 64,985,999
		mizana Boi Ndirande Po	Safety and Se der Police D blice Station	peration and 2-E;	025-Routine Maintenance of Assets ense Total Services Total Tent Total t Services d Communication Technology topense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,000,000 5,645,599 5,645,599 23,895,188 34,135,983 350,000 969,610 1,374,831	5,645,599 5,645,599 23,895,188 34,135,983 350,000 908,000 2,871,131	7,221,196 7,221,196 45,490,196 64,985,996 380,000 628,826

Reci	urrent		(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	020-Mana	m 1-Informati	2 /	002-Machinery and equipment other than transport equipment	Approved		1,535,000
		020-Maria	1-IIIIOIIIIau		ets Total			1,535,000
								.,,
			1-Informatio	n and	Communication Technology Total	2,694,441	4,129,131	2,543,820
				L	<u> </u>			
			2-Planning		itoring and Evaluation kpense			
				Z-C.	012-Internal travel			750,000
					015-Office supplies	480,000	-	1,438,000
					022-Food and rations			650,000
					024-Motor vehicle running expenses	250,000	250,000	948,698
				2-Exp	ense Total	730,000	250,000	3,786,698
			2-Planning	Monito	l pring and Evaluation Total	730,000	250,000	3,786,698
			z-i iuiiiiiig,	I I	Sing and Evaluation Total	700,000	200,000	3,700,030
			7-Adminis	tration	i			
				2-E:	pense			
					012-Internal travel	100,000	100,000	144,000
					015-Office supplies 022-Food and rations	449,250 1,050,000	419,504 1,050,000	1,269,000 500,000
					024-Motor vehicle running expenses	1,030,000	1,030,000	3,939,694
					025-Routine Maintenance of Assets	6,775,511	5,653,896	5,575,500
				2-Ехр	ense Total	8,374,761	7,223,400	11,428,194
						1		
				3-A:	ssets			4 500 000
\vdash				3_100	002-Machinery and equipment other than transport equipment ets Total	1		1,500,000 1,500,000
				3-ASS	ets Total			1,500,000
			7-Administr	ation 1	- Total	8,374,761	7,223,400	12,928,194
								,,
			8-Financia		agement and Audit Services			
				2-E	kpense	100.000	100.000	100.000
					012-Internal travel 015-Office supplies	100,000 76,500	100,000 948,110	108,000 276,500
					022-Food and rations	30,000	30,000	134,122
					024-Motor vehicle running expenses	100,000	100,000	1,421,680
				2-Ехр	ense Total	306,500	1,178,110	1,940,302
			8-Financial	Manag	ement and Audit Services Total	306,500	1,178,110	1,940,302
-			0 Human	Bassii	l rce Management			
-			3-Hullian		kpense			
					012-Internal travel	366,000	366,000	262,000
					015-Office supplies	188,000	88,000	1,079,250
					016-Medical supplies	982,246	982,246	1,869,941
					022-Food and rations	215,125	215,125	300,682
				2 Evn	024-Motor vehicle running expenses ense Total	876,614 2.627.985	876,614 2.527.985	3,338,214 6,850,087
				∠-Exp	ense rotai	2,027,985	2,527,985	0,850,087
			9-Human Re	sourc	e Management Total	2,627,985	2,527,985	6,850,087
					g	_,=,==,,===	_,,,,,	2,222,221
		020-Manage	ement and Su	ipport \$	Services Total	14,733,687	15,308,626	28,049,101
		470 5 1 "	0.61		<u> </u>	1		
\vdash		1/2-Publi	Safety and 1-Prevent			1		
\vdash			i-Prevent		rpense	1		
				Z-L.	012-Internal travel	2,570,000	459,000	1,890,000
				L	015-Office supplies	4,204,883	3,281,766	4,804,500
					018-Education supplies			1,000,000
					022-Food and rations	179,617	179,617	280,000
<u> </u>				<u> </u>	024-Motor vehicle running expenses	16,900,000	20,939,178	23,176,108
				2-Evn	025-Routine Maintenance of Assets ense Total	23,854,500	24,859,561	5,000,000 36,150,608
$\vdash \vdash$				z-∟xρ	ondo rotal	20,004,000	24,008,001	50, 150,006
			1-Preventive	Polic	ing Total	23,854,500	24,859,561	36,150,608
			2-Detectiv		estigative and Prosecution Services			
				2-E	xpense	000.000		4 000 000
				-	012-Internal travel 015-Office supplies	920,000 1,824,000	1,824,000	1,030,000 3,747,465
					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
				2-Exp	ense Total	6,981,623	6,061,623	17,280,253
<u> </u>				2.4		1		
\vdash				3-A	osets 002-Machinery and equipment other than transport equipment	1		450,000
				3-Ass	ets Total	†		450,000
				03		1		.50,000
			2-Detective,	Inves	tigative and Prosecution Services Total	6,981,623	6,061,623	17,730,253
			·	1				

Vote C			(Votes 32 Subprogra			2023-24	2022 04 Decite 1	2024-25
	Centre	Program	Subprogra m	GFS	item	Approved	2023-24 Revised	Estimate
	entre		3-Special	Opera	tions	Approved		Estimate
			о-оресіаі	2-E	kpense			
					012-Internal travel	150,000	-	
					015-Office supplies	200,000	200,000	650,000
					022-Food and rations	110,000	-	200,000
					024-Motor vehicle running expenses	1,408,377	1,408,377	6,497,740
				2-Exp	ense Total	1,868,377	1,608,377	7,347,740
			3-Special O	peratio	ons Total	1,868,377	1,608,377	7,347,740
			5-Road Ir		nd Safety Services			
				2-E.	kpense 1012-Internal travel	350,000	50,000	
-					015-Office supplies	100,000	50,000	600,000
					022-Food and rations	100,000		210,000
					024-Motor vehicle running expenses	1,224,101	1,224,101	3,409,298
				2-Exp	ense Total	1,674,101	1,274,101	4,219,298
			5-Road Traf	fic and	Safety Services Total	1,674,101	1,274,101	4,219,298
		172-Public	Safety and Se	curity	Services Total	34,378,601	33,803,662	65,447,899
			- · · · -	<u> </u>		10 110 000	10 110 000	
0	149- Nd	irande Poli	ce Station To	otal		49,112,288	49,112,288	93,497,000
	050 1	ingodzi Do	liaa Catatian					
	U5U- L	O20 Mana	lice Satation gement and	Suppoi	t Sandon			
		UZU-IVIAI18			nd Communication Technology			
-			1-IIIIOIIIIai		kpense			
				2-6	012-Internal travel	<u> </u>		927,682
					015-Office supplies			185,581
				2-Exp	ense Total			1,113,263
				·				,
			1-Information	n and	Communication Technology Total			1,113,263
				L				
			2-Planning		itoring and Evaluation			
				2-E	kpense			4 770 070
				2 Evn	012-Internal travel ense Total			1,770,673
				2-⊑xp	l Total			1,770,673
			2-Planning	Monite	l oring and Evaluation Total			1,770,673
			z-r lailling,	IVIOITIE	Tring and Evaluation Total			1,770,073
			7-Adminis	tration	1			
				2-E:	pense			
					012-Internal travel	910,000	1,604,000	
					015-Office supplies	3,217,299	2,523,299	4,230,363
					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	-	2,769,804
				2-Exp	ense Total	9,959,483	10,909,483	9,126,733
-			7-Administra	otion 7	- tal	0.050.493	40 000 493	9,126,733
			r-Auministr	auon i	otal	9,959,483	10,909,483	9,126,733
			8-Financia	ıl Man	agement and Audit Services			
					xpense			
					012-Internal travel			2,645,220
				2-Exp	ense Total			2,645,220
			8-Financial	Manag	ement and Audit Services Total			2,645,220
				<u> </u>				
			9-Human		rce Management			
				2-E	kpense 1012-Internal travel	630,000	1 690 000	532,572
					015-Office supplies	630,000 510,202	1,680,000 510,202	860,634
					024-Motor vehicle running expenses	2.100.000	2,100,000	12,000,000
-				2-Evn	ense Total	3,240,202	4,290,202	13,393,206
				Z-LAP	CHSC TOTAL	0,240,202	4,230,202	10,000,200
			9-Human Re	sourc	e Management Total	3,240,202	4,290,202	13,393,206
						5,210,202	.,,	,,
		020-Manage	ement and Su	ipport (Services Total	13,199,685	15,199,685	28,049,095
				Securit				
		172-Publi	Safety and		licina			
		172-Publi	Safety and 1-Prevent	ve Po				
		172-Publi		ve Po	kpense	0.000.000	0.000.000	4.000.555
		172-Publi		ve Po	xpense 012-Internal travel	2,000,000	2,000,000	
		172-Publi		ve Po	xpense 012-Internal travel 015-Office supplies	, ,		4,755,169
		172-Publi		ve Po	xpense 012-Internal travel 015-Office supplies 022-Food and rations	1,436,926	1,436,926	4,755,169 4,060,986
		172-Publi		ve Po	xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,436,926 6,300,000	1,436,926 6,300,000	4,755,169 4,060,986 36,000,000
		172-Publi		ve Pol	xpense 012-Internal travel 015-Office supplies 022-Food and rations	1,436,926	1,436,926	4,006,965 4,755,169 4,060,986 36,000,000 5,294,902 54,118,022

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	172-Public	m 1-Preventive	e Polic	I ing Total	Approved 11,836,926	9,836,926	Estimate 54,118,022
			2-Detectiv		estigative and Prosecution Services kpense			
				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	
				2-Exn	025-Routine Maintenance of Assets ense Total	2,100,000 12,130,000	2,100,000 14,930,000	6,186,129
				Z-LXP	Crise Total	12,100,000	14,550,000	0,100,123
			2-Detective,	Inves	tigative and Prosecution Services Total	12,130,000	14,930,000	6,186,129
			0.0	<u> </u>	e			
			3-Special		kpense			
					015-Office supplies	315,000	15,000	
					024-Motor vehicle running expenses	6,300,000	6,300,000	
				0 5	025-Routine Maintenance of Assets	400,000	- 000	
				2-Exp	ense Total	7,015,000	6,315,000	
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	2,100,000	-	
				3-Ass	ets Total	2,100,000	-	
			3-Special O	neratio	l ons Total	9,115,000	6,315,000	
			о-оресіаі О	Peraul	1041	9,110,000	5,515,000	
			4-Infrastru		and Asset Management			
				3-A:	ssets			0.004.070
				3-400	002-Machinery and equipment other than transport equipment ets Total	+		3,901,079 3,901,079
				0-7133	Total			0,501,075
			4-Infrastruc	ture ar	nd Asset Management Total			3,901,079
			5 D 1 T	- 66:				
			5-Road Ir		nd Safety Services kpense			
					012-Internal travel			1,242,670
				2-Exp	ense Total			1,242,670
								4 0 40 000
			5-Road Traf	tic and	Safety Services Total			1,242,670
		172-Public	Safety and Se	ecurity	Services Total	33,081,926	31,081,926	65,447,900
							,	
	050- Lii	ngadzi Polic	e Satation T	otal		46,281,611	46,281,611	93,496,995
	051-1	l Kawale Poli	co Station					
	001-1		agement and	Suppoi	t Services			
				tion ar	d Communication Technology			
				2-E:	kpense	2 222 222	4 500 000	
				2-Evn	015-Office supplies ense Total	2,089,860 2,089,860	4,589,860 4,589,860	
				Z-LAP	ense rotal	2,003,000	4,309,000	
			1-Information	n and	Communication Technology Total	2,089,860	4,589,860	
				<u> </u>				
			2-Plannin		itoring and Evaluation kpense			
				Z-L.	015-Office supplies	325,000	325.000	
					024-Motor vehicle running expenses	8,102,213	5,602,213	
				2-Exp	ense Total	8,427,213	5,927,213	
			2 Dlancia	Mon:	oring and Evaluation Total	0 407 040	E 007 040	
			∠-r ianning,	MOULE	oring and Evaluation Total	8,427,213	5,927,213	
			3-Cross C					
				2-E:	xpense	1		
					015-Office supplies	1		1,689,588
					022-Food and rations 024-Motor vehicle running expenses			200,000 5,419,285
				2-Exp	ense Total	1		7,308,873
								, ,
				3-A:	ssets			. =
				3. 4.00	002-Machinery and equipment other than transport equipment ets Total	+		1,700,000 1,700,000
				J-MSS	Cio i Otal	+		1,100,000
			3-Cross Cut	tting Is	sues Total			9,008,873
			7-Adminis					
				2-E	xpense 015-Office supplies	4,470,500	4,470,500	
					025-Routine Maintenance of Assets	1,672,368	6,672,368	
				2-Ехр	ense Total	6,142,868	11,142,868	
<u> </u>			7-Administr	ation 1	otal	6,142,868	11,142,868	
1	l]	i	<u> </u>				

Vote			(Votes 3: Subprogra			2023-24	2023-24 Revised	2024-25
• 010	Centre	_	m	0.0	item	Approved	2020-24 ((6)/364	Estimate
				Resou	rce Management	7.661.0104		
				2-E)	pense			
					012-Internal travel	520,000	520,000	150,000
					015-Office supplies	1 920 250	1 920 250	3,645,000 3,092,470
					022-Food and rations 024-Motor vehicle running expenses	1,829,250	1,829,250	5,832,770
					025-Routine Maintenance of Assets			3,000,000
				2-Exp	ense Total	2,349,250	2,349,250	15,720,240
						,,_,	_,,	, ,
			9-Human Re	esourc	e Management Total	2,349,250	2,349,250	15,720,240
		020-Manage	ement and Su	upport S	Services Total	19,009,191	24,009,191	24,729,113
		470 Dubli	- C-f-h	Casumit	v Camilana			
		1/2-Public	Safety and 1-Prevent					
			1-F Te Ve III		(pense			
					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	6,815,475
				2-Exp	ense Total	28,615,347	23,615,347	21,639,351
				L		20.012.012		24 222 274
			1-Preventive	e Polic	ing lotal	28,615,347	23,615,347	21,639,351
			2-Detection	o Invo	stigative and Prosecution Services			
			z-Detectiv		pense			
				2-6)	012-Internal travel			420.000
					015-Office supplies	1,487,751	1,487,751	2,395,000
					024-Motor vehicle running expenses	.,,	., , 1	6,221,268
					025-Routine Maintenance of Assets			3,449,000
				2-Exp	ense Total	1,487,751	1,487,751	12,485,268
				<u> </u>				
			2-Detective,	Invest	igative and Prosecution Services Total	1,487,751	1,487,751	12,485,268
			2 Chaoial	Onorol	liana.			
			3-Special		ons opense			
				Z-L/	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
				2-Exp	ense Total			18,885,888
			3-Special O	peratio	ens Total			18,885,888
			4 1-6		and Asset Management			
			4-Intrastri		and Asset Management kpense			
				Z-L/	012-Internal travel			120.000
					015-Office supplies			240,000
					022-Food and rations			300.000
					024-Motor vehicle running expenses			593,600
					025-Routine Maintenance of Assets			2,066,385
				2-Exp	ense Total			3,319,985
			4-Infrastruc	ture ar	d Asset Management Total			3,319,985
			5 D	_ cc: -	and Conference Commission			
			5-Road Tr		nd Safety Services			
				∠-⊑>	opense 012-Internal travel			440,000
				 	015-Office supplies			3,665,000
				1	022-Food and rations			440,000
					024-Motor vehicle running expenses			2,448,132
					025-Routine Maintenance of Assets			5,444,260
				2-Exp	ense Total			12,437,392
			5-Road Traf	fic and	Safety Services Total			12,437,392
		470 D	2-6-6	l		00.400.00=	05 400 000	00 707 05 :
		1/2-Public S	satety and Se	ecurity	Services Total	30,103,098	25,103,098	68,767,884
	051. Ka	wale Police	Station Total	al		49,112,289	49,112,289	93,496,997
	JJ I- Na	wale Folice	Julion 100	<u> </u>		43,114,409	43,112,203	33,430,33/
	052- I	Marine Polic	e Station	1				
			gement and	Suppor	t Services			
					d Communication Technology			
					rpense		-	
					012-Internal travel		-	3,000,000
			·		015-Office supplies	1		1,208,837
				!				
				2-Exp	ense Total			4,208,837

Centi	ntre	Ū	7-Administra 7-Administra 8-Financia	3-Ass n and tration 2-Exp	ets Total Communication Technology Total Expense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Total aggement and Audit Services	800,000 3,900,000 2,664,371 7,364,371	800,000 3,900,000 2,664,371 7,364,371	2024-25 Estimate 3,000,000 7,208,837
Centro 052-1	entre 2- Ma	020-Manag	1-Information 1-Information 7-Administ 7-Administra 8-Financia	n and tratior 2-Exp 2-Exp	Communication Technology Total xpense [012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Total aggement and Audit Services	800,000 3,900,000 2,664,371 7,364,371	3,900,000 2,664,371 7,364,371	3,000,000
	Z- Wic	OZO-INGINGS	1-Informatio 7-Administ 7-Administra 8-Financia	n and tratior 2-Exp 2-Exp	Communication Technology Total xpense [012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Total aggement and Audit Services	3,900,000 2,664,371 7,364,371	3,900,000 2,664,371 7,364,371	
			7-Administra 7-Administra 8-Financia	2-Exp	xpense O12-Internal travel O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Cotal agement and Audit Services	3,900,000 2,664,371 7,364,371	3,900,000 2,664,371 7,364,371	7,208,837
			7-Administra 8-Financia	2-Exp	xpense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services	3,900,000 2,664,371 7,364,371	3,900,000 2,664,371 7,364,371	
			7-Administra 8-Financia	2-Exp	xpense 012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services	3,900,000 2,664,371 7,364,371	3,900,000 2,664,371 7,364,371	
			7-Administra 8-Financia	2-Exp	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services	3,900,000 2,664,371 7,364,371	3,900,000 2,664,371 7,364,371	
			7-Administra 8-Financia	ation T	024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services	3,900,000 2,664,371 7,364,371	3,900,000 2,664,371 7,364,371	
			7-Administra 8-Financia	ation T	025-Routine Maintenance of Assets ense Total Total agement and Audit Services	2,664,371 7,364,371	2,664,371 7,364,371	
			7-Administra 8-Financia	ation T	ense Total Total Total agement and Audit Services	7,364,371	7,364,371	
			8-Financia	l Man	agement and Audit Services	7,364,371	7.364.371	
			8-Financia	l Man	agement and Audit Services	7,364,371	7.364.371	
							.,554,611	
						+		
				Z-E)				
					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
				2-Exp	ense Total	4,881,563	4,881,563	7,438,462
			8-Financial N	Manag	ement and Audit Services Total	4,881,563	4,881,563	7,438,462
			0 Human F	20001	 rce Management	+		
			ฮ-กนเกลก ห		rce management kpense	1		
				Z-E)	012-Internal travel	800,000	800,000	1,000,000
					015-Office supplies	120,000	120,000	766,912
					022-Food and rations	454,770	454,770	855,358
					024-Motor vehicle running expenses	202,000	202,000	1,199,700
				2-Exp	ense Total	1,576,770	1,576,770	3,821,970
			9-Human Re	sourc	e Management Total	1,576,770	1,576,770	3,821,970
		020 Manag	ement and Su	nnort (L Services Total	13,822,704	13,822,704	18,469,269
		020-Manay	errierit and Su	pport	Services Total	13,022,704	13,022,704	10,409,209
		172-Publi	c Safety and S	Securit	v Services			
			1-Preventi					
					kpense			
					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	8,164,700	18,162,760
				2 Evn	ense Total	10,781,696 25,386,076	10,781,696 25,386,076	16,470,000 45,776,760
				2-Lxp	ense rotal	25,500,070	23,300,070	45,770,700
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	1,580,102	1,580,102	6,200,000
				3-Ass	ets Total	1,580,102	1,580,102	6,200,000
			1-Preventive	Polic	ing Total	26,966,178	26,966,178	51,976,760
			2 Detection		atinative and December Comitses			
			2-Detective		estigative and Prosecution Services kpense			
				د ام	012-Internal travel	200.000	200,000	480,000
					022-Food and rations	269,938	269,938	600,000
					024-Motor vehicle running expenses	1,044,100	1,044,100	2,036,650
					025-Routine Maintenance of Assets	669,500	669,500	3,000,000
				2-Exp	ense Total	2,183,538	2,183,538	6,116,650
					<u> </u>			
-				3-A	ssets	207.404	207.404	
				3_^_	002-Machinery and equipment other than transport equipment ets Total	387,484 387,484	387,484 387,484	
				J-ASS	GIS I VIAI	301,484	301,464	
			2-Detective	Invest	I tigative and Prosecution Services Total	2,571,022	2,571,022	6,116,650
		1			and the state of t	2,011,022	2,0.1,022	5,110,000
			3-Special (Opera	tions			
				2-E	xpense			
					012-Internal travel	1,800,000	1,800,000	2,600,000
					015-Office supplies	60,000	60,000	120,000
					022-Food and rations	230,006	230,006	600,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,949,100 860,000	4,949,100 860,000	5,732,050 1,793,442
				2-Evn	ense Total	7,899,106	7,899,106	10,845,492
				vp	5.155 . 53di	7,033,100	7,000,100	10,040,432
				^ ^	ssets			
				3-A		1,300,000	1,300,000	1,102,397
				3-A	002-Machinery and equipment other than transport equipment	1,000,000		
					002-Machinery and equipment other than transport equipment ets Total	1,300,000	1,300,000	1,102,397
				3-Ass	ets Total			1,102,397 11,947,889

			(Votes 3					
Vote	Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre			ucture	and Asset Management	Approved		Estimate
					xpense			
					012-Internal travel			1,900,000
					022-Food and rations			150,000
					024-Motor vehicle running expenses			4,101,000
				2 5/0	025-Routine Maintenance of Assets ense Total			5,397,431 11,548,431
				2-Exp	ense rotal			11,548,431
			4-Infrastruc	ture ar	nd Asset Management Total			11,548,431
								,
		172-Public	Safety and Se	ecurity	Services Total	38,736,306	38,736,306	81,589,730
	050 14		O(-4' T-4-	<u> </u>		50 550 040	50 550 040	100 050 000
	052- IVI	arine Police	Station Tota	1		52,559,010	52,559,010	100,058,999
	053- I	PMS B Divis	ion					
			gement and	Suppoi	t Services			
					nd Communication Technology			
				2-E:	xpense			
					015-Office supplies	513,330	513,330	
				2-Ехр	ense Total	513,330	513,330	
				0.4				
				3-A	ssets	400,000	400,000	
				2 / 00	002-Machinery and equipment other than transport equipment ets Total	462,666 462,666	462,666 462,666	
				3-ASS	ets Total	402,000	402,000	
	1		1-Information	on and	Communication Technology Total	975,996	975,996	
	<u> </u>			L		3.0,030		
			7-Adminis	tration	1			
				2-E	xpense			
					012-Internal travel			500,000
					015-Office supplies	336,202	336,202	3,085,000
				-	022-Food and rations	13,278	13,278	1,290,940
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,925,840	4,925,840	2,378,580 6,133,063
				2-Evn	ense Total	5,275,320	5,275,320	13,387,583
				Z-Lxp	ense rotal	3,213,320	3,273,320	13,307,303
				3-A:	ssets			
					002-Buildings other than dwellings	120,000	120,000	
					002-Machinery and equipment other than transport equipment			3,700,000
				3-Ass	ets Total	120,000	120,000	3,700,000
				<u> </u>				
			7-Administr	ation 1	Fotal	5,395,320	5,395,320	17,087,583
			0 Einanair	al Man	agement and Audit Comices			
			8-Financia		agement and Audit Services xpense			
				Z-L.	012-Internal travel	332,000	332,000	1,260,000
					015-Office supplies	620,506	620,506	490,250
					022-Food and rations	650,727	650,727	
					023-Other goods and services	200,000	200,000	
					024-Motor vehicle running expenses	4,501,834	4,501,834	3,827,600
					025-Routine Maintenance of Assets			2,500,000
				2-Exp	ense Total	6,305,067	6,305,067	8,077,850
				3-A	ssets			4 500 000
	1			3-400	002-Machinery and equipment other than transport equipment ets Total			1,500,000 1,500,000
	 			0-7135				1,500,000
			8-Financial	Manao	lement and Audit Services Total	6,305,067	6,305,067	9,577,850
				L		.,,	.,,	
			9-Human		rce Management			
				2-E:	xpense		-	-
					012-Internal travel	437,500	437,500	300,000
				ļ	015-Office supplies	1,069,854	1,069,854	1,002,067
	<u> </u>			 	022-Food and rations	870,124	870,124	1,440,000
	1			2 5	024-Motor vehicle running expenses	393,386	393,386	0.740.007
	1			∠-⊏xp	ense Total I	2,770,864	2,770,864	2,742,067
	 		9-Human Pr	esourc	l e Management Total	2,770,864	2,770,864	2,742,067
	1		- maman IX		- management retai	2,770,004	2,770,004	2,172,001
		020-Manage	ement and Su	upport \$	Services Total	15,447,247	15,447,247	29,407,500
							-	
		172-Publi	c Safety and					
			1-Prevent					
				2-E:	xpense			
	ļ			<u> </u>	012-Internal travel	1,060,000	1,060,000	1,200,000
	<u> </u>			ļ	015-Office supplies	2,311,746	2,311,746	2,152,000
	1			<u> </u>	022-Food and rations 024-Motor vehicle running expenses	1,135,630 9,111,317	1,135,630	1,270,000
					LULZI-MIDIOT VENICIE FUNDING EVDENCEC	u 111 317	9,111,317	20,641,700
				2 Evn	025-Routine Maintenance of Assets ense Total	3,224,636 16,843,329	3,224,636 16,843,329	5,050,000 30,313,700

ote Cost		(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
Centre		m			Approved		Estimate
	172-Public	1-Preventive	Polic	ing Total	16,843,329	16,843,329	30,313,700
		2-Detective	o Invo	l estigative and Prosecution Services			
		Z-Detectiv		kpense			
				015-Office supplies			500,00
			2-Exp	ense Total			500,00
		0 D - 1 1		Continue of Bosses of the Continue Total			500.00
		2-Detective,	Invest	tigative and Prosecution Services Total			500,000
		3-Special	Opera	tions			
		О Ороски		xpense			
				012-Internal travel	800,000	800,000	1,300,000
				015-Office supplies	1,808,283	1,808,283	4,900,70
				022-Food and rations	1,526,472	1,526,472	3,990,79
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	14,861,665 203,544	14,861,665 203,544	23,392,10 4,220,20
			2-Exp	ense Total	19,199,964	19,199,964	37,803,80
						,,	31,000,00
		3-Special O	peratio	ons Total	19,199,964	19,199,964	37,803,80
	172-Public	Safety and Se	ecurity	Services Total	36,043,293	36,043,293	68,617,50
053_ D	MS B Divisio	n Total	<u> </u>		51,490,540	51.490.540	98,025,00
333- F	וופועום ם פווי				31,430,340	01,400,040	30,023,00
054-	PMS C Divis	ion					
		gement and					
	1	2-Planning		itoring and Evaluation			
	+		2-E	xpense 015-Office supplies	1 404 670	1 404 670	
+	+		 	024-Motor vehicle running expenses	1,421,670 3,985,000	1,421,670 3.985.000	
				025-Routine Maintenance of Assets	4,290,000	4,290,000	
			2-Ехр	ense Total	9,696,670	9,696,670	
		2-Planning,	Monito	pring and Evaluation Total	9,696,670	9,696,670	
		7 Adminis	44!				
	1	7-Adminis		ı kpense			
			Z-L,	012-Internal travel	840,000	840,000	1,240,000
				015-Office supplies	3.0,000	0.10,000	6,448,416
				022-Food and rations			5,800,000
				024-Motor vehicle running expenses			6,545,183
			0.5	025-Routine Maintenance of Assets	0.40.000	0.40.000	10,300,000
			2-Exp	ense Total I	840,000	840,000	30,333,599
		7-Administra	ation T	i Total	840,000	840,000	30,333,599
		. ,			0.10,000	0.0,000	55,555,55
		9-Human l		rce Management			
			2-E	kpense			
				015-Office supplies	1,546,968	1,546,968	
			2-Exp	022-Food and rations ense Total	3,850,000 5,396,968	3,850,000 5,396,968	
	1		Z-LAP	crise Total	3,330,300	3,030,000	
		9-Human Re	sourc	e Management Total	5,396,968	5,396,968	
	020-Manag	ement and Su	upport S	Services Total	15,933,638	15,933,638	30,333,59
	470 Dubli	- C-f-t	C = =: ::::	- Camilian			
	172-Publi	c Safety and					
		1-F Teventi		kpense			
				012-Internal travel	1,000,000	-	2,900,00
				015-Office supplies	400,000	400,000	1,958,40
				022-Food and rations	1,085,202	1,085,202	1,900,00
				023-Other goods and services	200,000	200,000	400,00
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,800,000	8,800,000	34,700,00
	1		2-Evn	ense Total	3,600,000 15,085,202	4,600,000 15,085,202	8,240,00 50,098,40
	+		∠- ⊏xp	erise Total	15,085,202	13,063,202	30,096,40
		1-Preventive	e Polic	ing Total	15,085,202	15,085,202	50,098,40
					, , ,	, ,	, ,
		3-Special					
_	-		2-E	kpense	4 000 000	4 000 000	4 000 00
_	1			012-Internal travel	1,000,000	1,000,000	1,600,00 1,100,00
-	1		1	015-Office supplies 022-Food and rations	1,528,086 1,085,202	1,528,086 1,085,202	1,100,00 3,325,18
+	+		1	024-Motor vehicle running expenses	15,000,000	15,000,000	6,754,81
- 	1			025-Routine Maintenance of Assets	3,480,000	3,480,000	7,900,00
			2-Exp	ense Total	22,093,288	22,093,288	20,680,00
		_		I			
		3-Special O	peratio	ons Total	22,093,288	22,093,288	20,680,00

	meni	t Details	(Votes 32	20 - 5	560)			
	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
		AS C Divisio					//- /	404 444 000
	054- PN	IS C Divisio	n I otal			53,112,128	53,112,128	101,111,999
\dashv	055- F	PMS D Divis	ion					
\neg	100		gement and	Suppor	t Services			
					itoring and Evaluation			
				2-E)	pense			
					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 7,500,000
\dashv				2-Evn	ense Total			19.137.890
\dashv				Z-L\p	ense i otal			19,137,090
\dashv				3-As	ssets			
					002-Machinery and equipment other than transport equipment			2,000,000
				3-Ass	ets Total			2,000,000
			2-Planning,	Monito	pring and Evaluation Total			21,137,890
 ∔				<u> </u>				
_			7-Adminis					
				2-E	opense	500,000	500,000	
\dashv				 	012-Internal travel 015-Office supplies	560,000 878,000	560,000 263,000	
\dashv				 	022-Food and rations	669,260	669,260	
+					023-Other goods and services	200,000	009,∠00	
\dashv					024-Motor vehicle running expenses	3,950,000	6,177,255	
\dashv					025-Routine Maintenance of Assets	2,316,341	1,435,078	
				2-Exp	ense Total	8,573,601	9,104,593	
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	1,000,000	470,000	
 ∔				3-Ass	ets Total	1,000,000	470,000	
-+			7 4 -1114	. 4' 7	54-1	0.570.004	0.574.500	
-			7-Administr	ation i	otal	9,573,601	9,574,593	
-+		020 Manag	oment and Su	Innort S	Services Total	9,573,601	9,574,593	21,137,890
		020-iviariay	ement and St	ipport c	Services Total	9,573,001	9,574,595	21,137,090
		172-Publi	c Safety and	Securit	v Services			
\dashv		1721 0011	1-Preventi					
					pense			
					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
-+				0	025-Routine Maintenance of Assets			6,346,098
				2-Exp	ense Total			49,272,110
-+			1-Preventive	. Bolio	ing Total			49,272,110
			1-Fieventive	FUIL	ing rotal			49,272,110
\dashv			4-Infrastru	icture	and Asset Management			
					pense			
二十					012-Internal travel	1,651,109	1,351,109	
					015-Office supplies	2,668,013	1,860,000	
					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	18,407,340	
				I	025-Routine Maintenance of Assets	4,990,000	3,490,000	
				^ =				
[2-Exp	ense rotai	27,389,441	27,388,449	
=			A Inducator			27,389,441		
=			4-Infrastruc		d Asset Management Total		27,388,449	
		172-Public		ture ar	d Asset Management Total	27,389,441 27,389,441	27,388,449	AQ 272 110
		172-Public		ture ar		27,389,441		49,272,110
	055- PM		Safety and Se	ture ar	d Asset Management Total	27,389,441 27,389,441 27,389,441	27,388,449 27,388,449	
	055- PN	172-Public	Safety and Se	ture ar	d Asset Management Total	27,389,441 27,389,441	27,388,449	
			Safety and Se	ture ar	d Asset Management Total	27,389,441 27,389,441 27,389,441	27,388,449 27,388,449	
		MS D Division	Safety and Se	ture ar	d Asset Management Total Services Total	27,389,441 27,389,441 27,389,441	27,388,449 27,388,449	
		MS D Division	Safety and Se on Total ion	ecurity Suppor	d Asset Management Total Services Total t Services	27,389,441 27,389,441 27,389,441	27,388,449 27,388,449	
		MS D Division	Safety and Se on Total ion	ecurity Suppor	d Asset Management Total Services Total t Services t pense	27,389,441 27,389,441 27,389,441 36,963,042	27,388,449 27,388,449 36,963,042	70,410,000
		MS D Division	Safety and Se on Total ion	ecurity Suppor	d Asset Management Total Services Total t Services t Services pense 012-Internal travel	27,389,441 27,389,441 27,389,441	27,388,449 27,388,449	70,410,000 1,660,000
		MS D Division	Safety and Se on Total ion	ecurity Suppor	t Services t Services t Services t Services t Services t Services t Services t Services t Services t Services t Services	27,389,441 27,389,441 27,389,441 36,963,042	27,388,449 27,388,449 36,963,042	70,410,000 1,660,000 600,102
		MS D Division	Safety and Se on Total ion	ecurity Suppor	t Services t Services 1012-Internal travel 015-Office supplies 023-Other goods and services	27,389,441 27,389,441 27,389,441 36,963,042	27,388,449 27,388,449 36,963,042	1,660,000 600,102 792,000
		MS D Division	Safety and Se on Total ion	ecurity Suppor	d Asset Management Total Services Total It Services Opense O12-Internal travel O15-Office supplies O23-Other goods and services O24-Motor vehicle running expenses	27,389,441 27,389,441 27,389,441 36,963,042 150,000 1,050,000	27,388,449 27,388,449 36,963,042 150,000 1,050,000	1,660,000 600,102 792,000
		MS D Division	Safety and Se on Total ion	suppor tration 2-Ex	d Asset Management Total Services Total t Services t Services pense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	27,389,441 27,389,441 27,389,441 36,963,042 150,000 1,050,000 5,400,000	27,388,449 27,388,449 36,963,042 150,000 1,050,000 5,400,000	1,660,000 600,102 792,000 1,582,986
		MS D Division	Safety and Se on Total ion	suppor tration 2-Ex	d Asset Management Total Services Total It Services Opense O12-Internal travel O15-Office supplies O23-Other goods and services O24-Motor vehicle running expenses	27,389,441 27,389,441 27,389,441 36,963,042 150,000 1,050,000	27,388,449 27,388,449 36,963,042 150,000 1,050,000	1,660,000 600,102 792,000 1,582,986
		MS D Division	Safety and Se on Total ion igement and 3 7-Adminis	Suppor tration 2-Exp	d Asset Management Total Services Total t Services quence	27,389,441 27,389,441 27,389,441 36,963,042 150,000 1,050,000 5,400,000 6,600,000	27,388,449 27,388,449 36,963,042 150,000 1,050,000 5,400,000 6,600,000	1,660,000 600,102 792,000 1,582,986 4,635,088
		MS D Division	Safety and Se on Total ion	Suppor tration 2-Exp	d Asset Management Total Services Total t Services quence	27,389,441 27,389,441 27,389,441 36,963,042 150,000 1,050,000 5,400,000	27,388,449 27,388,449 36,963,042 150,000 1,050,000 5,400,000	1,660,000 600,102 792,000 1,582,986 4,635,088

Rec	urrent	t Details	(Votes 3	20 - !	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			8-Financia	2-E	xpense			
					024-Motor vehicle running expenses	4,777,435	4,777,435	
				2-Exp	ense Total T	4,777,435	4,777,435	
			9 Einancial	Manac	l gement and Audit Services Total	4,777,435	4,777,435	
			o-Financiai	Manag	l and Addit Services Total	4,777,435	4,111,435	
			9-Human	Resou	rce Management			
			o maman		xpense			
					012-Internal travel	2,260,000	2,260,000	490,000
					015-Office supplies	2,118,391	2,118,391	,
					022-Food and rations	739,702	739,702	1,849,125
					025-Routine Maintenance of Assets	·	,	8,059,040
				2-Exp	ense Total	5,118,093	5,118,093	10,398,165
			9-Human Re	esourc	e Management Total	5,118,093	5,118,093	10,398,165
		020-Manag	ement and Su	upport :	Services Total	16,495,528	16,495,528	15,033,253
		172-Publi	c Safety and					
			1-Prevent					
				2-E	xpense	1		
				<u> </u>	012-Internal travel	1		2,500,000
				<u> </u>	015-Office supplies	0.004.555	0.004.555	413,800
	 			0 -	024-Motor vehicle running expenses	6,204,565	6,204,565	6,479,580
			 	2-Exp	ense Total	6,204,565	6,204,565	9,393,380
	-		4 D	<u> </u>	ing Tatal	0.001.75	0.001.50-	0.000.000
	-		1-Preventive	e Polic	eing lotal	6,204,565	6,204,565	9,393,380
	-		20	<u> </u>	Atomo	+		
			3-Special			+		
				Z-E	xpense	2 267 000	2 267 000	E E00 000
	-	-	1	1	012-Internal travel 015-Office supplies	2,367,000	2,367,000	5,500,000 2,489,062
					022-Food and rations	3,200,000	3,200,000	7,000,000
					024-Motor vehicle running expenses	8,718,000	8,718,000	18,744,304
					025-Routine Maintenance of Assets	0,710,000	6,716,000	6,000,000
				2-Evn	ense Total	14,285,000	14,285,000	39,733,366
				Z-L.	ense rotai	14,203,000	14,203,000	39,733,300
				3_Δ	ssets			
				5-74	002-Machinery and equipment other than transport equipment			6,250,000
				3-Ass	ets Total			6,250,000
				0-7.33	Cto Total			0,200,000
			3-Special O	peratio	ons Total	14,285,000	14,285,000	45,983,366
						1,,_00,,000	,,	10,000,000
		172-Public	Safety and Se	ecurity	Services Total	20,489,565	20,489,565	55,376,746
						.,,	-,,	, , , , , ,
	056- PN	IS E Divisio	n Total			36,985,093	36,985,093	70,409,999
	057-3		Regional Po					
		020-Mana	agement and					
			1-Informa		nd Communication Technology			
				2-E	xpense			
	ļ			!	012-Internal travel	300,000	500,000	4,480,000
	ļ			<u> </u>	015-Office supplies	743,904	743,904	400,000
				<u> </u>	022-Food and rations	115,989	115,989	
			 	<u> </u>	024-Motor vehicle running expenses	610,470	610,470	1,968,480
	-			0.5	025-Routine Maintenance of Assets	300,000	100,000	2,000,000
				∠-Exp	ense Total T	2,070,363	2,070,363	8,848,480
	 		4 Infa	<u></u>	Communication Technology Tetal	0.070.000	0.070.000	0.040.400
	-		1-IIIIOrmatic	and ווע	Communication Technology Total	2,070,363	2,070,363	8,848,480
			2-Diameira	a Mar	l itoring and Evaluation	+		
	 		Z-FIAIIIIII		xpense			
	 		1	∠-⊏	012-Internal travel	220,000	367,968	800.000
				 	015-Office supplies	521,952	373,984	320,000
	 		 	†	022-Food and rations	115,989	115,989	320,000
				l	024-Motor vehicle running expenses	463,957	463,957	984,240
				1	025-Routine Maintenance of Assets	347,968	347,968	304,240
	1	 		2-Evn	ense Total	1,669,866	1,669,866	2,104,240
				<u></u> λμ		1,000,000	1,000,000	۷,۱۵4,۷40
			2-Planning	Monit	oring and Evaluation Total	1,669,866	1,669,866	2,104,240
	1					1,000,000	.,000,000	2,104,240
	1		3-Cross C	uttina	Issues			
			2.3000		xpense			
	1		İ		012-Internal travel			1,600,000
				Ì	015-Office supplies			313,320
				1	022-Food and rations			930,712
					024-Motor vehicle running expenses			1,788,036
				2-Exp	ense Total			4,632,068
				1				, ,
			3-Cross Cut	tting Is	sues Total			4,632,068
			1	J				, , - 30

Recui	rrent	Details	(Votes 32	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
С	entre		m			Approved		Estimate
			7-Adminis					
				2-E	rpense			
					012-Internal travel	879,947	879,947	1,120,000
					015-Office supplies	231,979	231,979	647,702
					022-Food and rations	231,979	231,979	2,499,000
					024-Motor vehicle running expenses	1,831,410	1,831,410	1,006,112
				2-Exp	ense Total	3,175,315	3,175,315	5,272,814
				<u> </u>				
			7-Administr	ation T	otal	3,175,315	3,175,315	5,272,814
			0.51					
			8-Financia		agement and Audit Services			
				2-0	opense 012-Internal travel	694,797	961,573	5,200,000
					015-Office supplies	614,744	347,968	768,000
					022-Food and rations	405,963	405,963	160,000
					024-Motor vehicle running expenses	1,465,128	1,465,128	1,148,280
				2-Exp	ense Total	3,180,632	3,180,632	7,276,280
					100	0,100,002	0,100,002	1,210,200
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			2,500,000
				3-Ass	ets Total			2,500,000
								_,,
			8-Financial	Manaq	ement and Audit Services Total	3,180,632	3,180,632	9,776,280
				L				
			9-Human	Resou	rce Management			
					pense			
					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	
				2-Exp	ense Total	5,441,629	5,441,629	
			9-Human Re	esourc	e Management Total	5,441,629	5,441,629	
		020-Manage	ement and Sι	ipport S	Services Total	15,537,805	15,537,805	30,633,882
		172-Publi	c Safety and					
			1-Preventi					
				2-E	rpense			
					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 025-Routine Maintenance of Assets	12,852,116	12,852,116	16,004,836
				2 Evn	ense Total	19,353,088	19,353,088	6,000,000 56,542,630
				2-Exp	erise rotal	19,333,000	19,333,000	30,342,030
			1-Preventive	n Polic	ing Total	19,353,088	19,353,088	56,542,630
			1-Freventive	FOIL	ing rotal	19,353,066	19,333,000	30,342,630
			2-Detectiv	e Inve	estigative and Prosecution Services			
			Z-Detectiv		opense			
				2-6/	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	-	2,010,100
					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
				2-Exp	ense Total	13,213,480	13,213,480	33,287,974
				Ĺ		1, 1, 1, 1	, .,	, - ,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			1,055,284
				3-Ass	ets Total			1,055,284
			2-Detective,	Invest	igative and Prosecution Services Total	13,213,480	13,213,480	34,343,258
			3-Special					
				2-E	pense			
				<u> </u>	012-Internal travel	1,400,000	1,400,000	2,240,000
				<u> </u>	015-Office supplies	168,544	168,544	
					022-Food and rations	649,758	649,758	710,620
			-		024-Motor vehicle running expenses	5,765,837	5,765,837	10,473,954
			 		025-Routine Maintenance of Assets			371,280
				2-Exp	ense Total	7,984,139	7,984,139	13,795,854
				L				
			3-Special O	peratio	ns lotal	7,984,139	7,984,139	13,795,854
			4 16		and Acced Management	1		
			4-Infrastru		and Asset Management	+		
				2-E)	opense	000.00	0.507.005	400.000
					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
1				1	024-Motor vehicle running expenses	955,089	955,089	6,988,104

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 4-Infrastru	2 5	025-Routine Maintenance of Assets	Approved 3,387,863		12,797,918
			4-111111851110		ense Total	4,832,925	4,832,925	20,292,918
				Z EXP	one rotal	4,002,020	4,002,020	20,202,010
			4-Infrastruc	ture ar	nd Asset Management Total	4,832,925	4,832,925	20,292,918
			5-Road Tr		nd Safety Services			
				2-E	xpense 012-Internal travel	1 500 000	1 615 000	1 600 000
					015-Office supplies	1,500,000 231,979	1,615,989 231,979	1,600,000 883,646
					016-Medical supplies	115,989	231,919	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	1,159,893	1,159,893	1,856,320
				2-Exp	ense Total	6,980,993	6,980,993	12,600,458
				3-As	ssets			4 5 4 7 0 0 0
				2 100	002-Machinery and equipment other than transport equipment ets Total			1,547,000 1,547,000
				3-ASS	ets Total			1,547,000
			5-Road Traf	fic and	I Safety Services Total	6,980,993	6,980,993	14,147,458
			O ROUG TIG	The unit	- Outory Convictor Fotor	0,000,000	0,000,000	14,141,400
		172-Public	Safety and Se	ecurity	Services Total	52,364,625	52,364,625	139,122,118
	057- Sc	uth East Re	gional Polic	e Head	Iquarters Total	67,902,430	67,902,430	169,756,000
				<u> </u>	<u> </u>			
	058 -				Headquarters	1		
	<u> </u>	u20-Mana	gement and			+		
	 		1-intorma		d Communication Technology kpense			
				2-6	012-Internal travel	133,440	130,000	500,000
					015-Office supplies	948,422	1,261,112	2,140,704
					022-Food and rations	344,720	344,000	810,200
					024-Motor vehicle running expenses	547,660	547,660	1,539,500
					025-Routine Maintenance of Assets			250,000
				2-Exp	ense Total	1,974,242	2,282,772	5,240,404
				L .				
				3-A	ssets			0.500.000
				2 100	002-Machinery and equipment other than transport equipment ets Total			6,500,000
				3-ASS	ets Total			6,500,000
			1-Informatio	n and	Communication Technology Total	1,974,242	2,282,772	11,740,404
			1-imormatic	ii ana	Communication reciniciogy rotal	1,577,242	2,202,112	11,740,404
			2-Planning	g, Mon	itoring and Evaluation			
					pense			
					012-Internal travel	636,620	395,000	1,270,000
					015-Office supplies	207,944	194,555	1,829,400
					022-Food and rations	417,000	400,000	
				ļ	024-Motor vehicle running expenses	633,840	633,840	2,278,900
				0 5	025-Routine Maintenance of Assets ense Total	4.005.404	4 000 005	1,429,156
				z-Exp	ense rotai I	1,895,404	1,623,395	6,807,456
			2-Planning	Monite	Dring and Evaluation Total	1,895,404	1,623,395	6,807,456
			z i idiiiiiig,	liioine	Thing and Evaluation Fotal	1,000,404	1,020,000	0,001,400
			3-Cross C	utting	Issues			
					xpense			
					015-Office supplies			444,000
	ļ				022-Food and rations			1,726,420
	-			0.5	024-Motor vehicle running expenses			1,955,366
	!			2-Exp	ense Total I			4,125,786
	 		3-Cross Cut	ting lo	l sues Total			4,125,786
	 		0-01033 CUI	lang is	3003 10001			4,123,700
	<u> </u>		7-Adminis	tration	1			
	1				xpense			
					012-Internal travel	66,720		1,686,000
					015-Office supplies	288,564	175,099	2,731,000
					016-Medical supplies		·	500,000
					022-Food and rations	169,580	160,508	720,000
	<u> </u>				024-Motor vehicle running expenses	489,834	489,834	4,922,000
	!			0 -	025-Routine Maintenance of Assets	3,420,506	2,579,373	10 550 000
	 			2-Exp	ense Total I	4,435,204	3,404,814	10,559,000
	<u> </u>			2 /	I esets			
	<u> </u>			J-AS	002-Machinery and equipment other than transport equipment			632,000
	i			3-Ass	ets Total			632,000
	<u> </u>			0 /100				002,000
	1		7-Administr	ation 1	otal	4,435,204	3,404,814	11,191,000
						,,	.,,	,,
			8-Financia		agement and Audit Services		-	
				1 2 5	xpense			<u> </u>
				Z-E/	012-Internal travel	407,476		1,560,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			8-Financia	2-E:	015-Office supplies	762,668	410,080	2,172,790
					022-Food and rations	378,080	364,180	1,302,840
					024-Motor vehicle running expenses	795,525	795,525	713,044
					025-Routine Maintenance of Assets	504,014	2,872,324	820,900
				2-Exp	ense Total	2,847,763	4,442,109	6,569,574
				3-A:	ssets	4 000 000	202 422	575 700
				0.4	002-Machinery and equipment other than transport equipment	1,000,800	398,430	575,700
	 			3-Ass	ets Total	1,000,800	398,430	575,700
			0.51		Land And Constant Total	0.040.500	4 0 4 0 5 0 0	7.445.074
			8-Financial	Manag	ement and Audit Services Total	3,848,563	4,840,539	7,145,274
			0 Human	Bassu	l rce Management			
			3-Hullian		xpense			
				2-6.	012-Internal travel	1,415,522	982,500	780,400
					015-Office supplies	1,075,523	1,511,164	700,400
					016-Medical supplies	2,000,000	1,011,104	
					022-Food and rations	1,238,504	903,000	1,330,280
					024-Motor vehicle running expenses	1,650,355	1,650,355	1,284,434
				2-Exp	ense Total	7,379,904	5,047,019	3,395,114
					100 1000	1,010,001	0,011,010	0,000,111
				3-A:	ssets	1		
				570	002-Machinery and equipment other than transport equipment	187,650	_	
	1			3-Ass	ets Total	187,650	-	
	1					,000		
	1		9-Human Re	sourc	e Management Total	7,567,554	5,047,019	3,395,114
						1,001,001	2,2 11,2 12	5,555,555
		020-Manag	ement and Su	ipport s	Services Total	19,720,967	17,198,539	44,405,034
	1						,.50,000	, ,
		172-Publi	c Safety and	Securit	ty Services			
			1-Prevent					
					xpense			
					012-Internal travel	2,100,568	1,985,000	4,370,000
					015-Office supplies	2,104,644	1,786,482	6,409,608
					022-Food and rations	582,410	533,000	1,684,000
					024-Motor vehicle running expenses	8,263,883	8,263,883	20,083,700
					025-Routine Maintenance of Assets	960,799	3,183,376	1,862,600
				2-Exp	ense Total	14,012,304	15,751,741	34,409,908
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	222,800	-	979,600
				3-Ass	ets Total	222,800	-	979,600
			1-Preventive	Polic	ing Total	14,235,104	15,751,741	35,389,508
			2-Detectiv		estigative and Prosecution Services			
				2-E:	xpense			
					012-Internal travel	2,266,256	1,070,300	3,667,000
					015-Office supplies	1,497,570	1,005,099	3,199,230
					022-Food and rations	367,243	367,243	849,400
					024-Motor vehicle running expenses	4,953,029	4,914,000	9,943,270
	-			2 [025-Routine Maintenance of Assets	611,811	611,000	47 650 000
	-			∠-⊏xp	ense Total I	9,695,909	7,967,642	17,658,900
	1			2 /	I ssets	+		
	1			J-A	SSETS 002-Machinery and equipment other than transport equipment	439,240	-	942,000
	 			3-400	ets Total	439,240	-	942,000
	 			0-733	0.0 10.00	400,240		342,000
	t		2-Detective	Inves	I tigative and Prosecution Services Total	10,135,149	7,967,642	18,600,900
	 		Detective,	111763	agaaro ana i 10300aaon 00111065 10tai	10,133,143	1,301,042	10,000,300
			3-Special	Opera	tions	1		
			- opsoidi		xpense	1		
					012-Internal travel	856,240	500.000	1,160,000
	1				015-Office supplies	708,324	1.324.399	2,971,300
			İ		022-Food and rations	1,530,251	1,512,000	3,596,500
					024-Motor vehicle running expenses	7,433,831	7,433,831	16,280,560
					025-Routine Maintenance of Assets	2,110,401	2,105,600	12,001,698
				2-Exp	ense Total	12,639,047	12,875,830	36,010,058
				Ľ				
			3-Special O	peratio	ons Total	12,639,047	12,875,830	36,010,058
			4-Infrastru	ucture	and Asset Management			
					xpense			
					025-Routine Maintenance of Assets		· · · · · · · · · · · · · · · · · · ·	6,423,300
				2-Exp	ense Total			6,423,300
							· ·	<u> </u>
			4-Infrastruc	ture ar	nd Asset Management Total			6,423,300
			5-Road Tr		nd Safety Services			
			<u> </u>	2-E	xpense			
					012-Internal travel	2,699,380	2,257,000	5,420,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 5-Road Tra	2 5	015-Office supplies	Approved 570,117	1,291,250	1,477,000
			5-Road III	<u>∠-</u> ⊑,	024-Motor vehicle running expenses	5,328,460	5,320,000	14,548,000
					025-Routine Maintenance of Assets	349,410	345,485	3,111,500
				2-Exp	ense Total	8,947,367	9,213,735	24,556,500
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	2,224,800	-	4,370,700
				3-Ass	ets Total	2,224,800	-	4,370,700
			E Bood Trof	fic one		44 472 467	0.242.725	20 027 200
			5-Road Irai	nc and	l Safety Services Total	11,172,167	9,213,735	28,927,200
		172-Public S	Safety and Se	ecurity	I Services Total	48,181,467	45.808.948	125.350.966
		17 E T GDIIO	baioty and ot	Journey	Odividos rotar	40,101,101	40,000,040	120,000,000
	058 - C	entral West	Regional Po	lice He	eadquarters Total	67,902,434	63,007,487	169,756,000
	059- L		olice Station					
		020-Mana	gement and					
			1-Informa		nd Communication Technology			
				2-E	xpense 015-Office supplies		-	1,766,382
				2-Evn	ense Total			1,766,382
				∠- ⊏xp	ense rotal			1,700,362
			1-Informatio	n and	Communication Technology Total			1.766.382
								1,1 22,222
			2-Plannin	g, Mon	itoring and Evaluation			
					xpense			
					012-Internal travel			960,000
					015-Office supplies			1,425,726
				2-Exp	ense Total			2,385,726
			2-Planning,	Wonite	oring and Evaluation Total		-	2,385,726
			3-Cross C	utting	locues		-	
			3-C1055 C		xpense			
				Z-L/	024-Motor vehicle running expenses			1,298,650
					025-Routine Maintenance of Assets			701,864
				2-Exp	ense Total			2,000,514
								, ,
			3-Cross Cut	tting Is	sues Total			2,000,514
			7-Adminis					
				2-E	xpense			
					012-Internal travel	4 000 000	4 000 000	800,000
					015-Office supplies 024-Motor vehicle running expenses	1,200,000	1,200,000	4,425,210 1,939,030
					025-Routine Maintenance of Assets	4,996,203	4,996,203	1,939,030
				2-Exp	ense Total	6,196,203	6,196,203	7,164,240
				Z-LAP	Chief Total	0,130,200	0,130,203	7,104,240
			7-Administr	ation T	rotal	6,196,203	6,196,203	7,164,240
						, , , , ,	., ,	, ,
			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	
				0 -	024-Motor vehicle running expenses	4.040.705	4 040 707	2,630,000
				2-Exp	ense Total I	1,249,729	1,249,729	4,790,000
			Q.Human D.	2001	 e Management Total	4 240 720	4 240 720	4 700 000
			∌-numan Ke	Sourc	e management rotal	1,249,729	1,249,729	4,790,000
		020-Manage	ement and Si	Jpport 9	I Services Total	7,445,932	7,445,932	18,106,862
		manage	o.n and Ot			7,-1-10,502	7,-1-10,002	10,100,002
		172-Publi	c Safety and	Securit	ty Services			
			1-Prevent			<u> </u>		
					xpense			
					012-Internal travel	2,650,000	2,650,000	
				ļ	015-Office supplies	2,100,000	2,100,000	2,280,000
					022-Food and rations			2,580,000
				<u> </u>	024-Motor vehicle running expenses	6,300,000	6,300,000	4,822,776
				2 5	025-Routine Maintenance of Assets	11.050.000	11 050 000	2,000,000
				∠-⊏xp	ense Total I	11,050,000	11,050,000	11,682,776
			1-Preventive	Polic	ing Total	11,050,000	11,050,000	11,682,776
			i-r revenuve	POIIC	ing rotal	11,000,000	11,000,000	11,004,1/6
			2-Detective	e. Inve	estigative and Prosecution Services	†		
					xpense			
					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	,		612,000
						4 000 000	1 000 000	
					024-Motor vehicle running expenses	1,800,000	1,800,000	4,975,680
					025-Routine Maintenance of Assets ense Total	4,000,000	4,000,000	4,975,680 2,200,000 11,517,680

JIE		Details	Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	Program	m	GFS	item	Approved	2023-24 Revised	Estimate
	Centre			Investi	gative and Prosecution Services	Арргочец		Estimate
					igative and Prosecution Services Total	4,000,000	4,000,000	11,517,680
						1,000,000	1,222,222	, ,
			3-Special	Opera	ions			
				2-E	pense			
					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			5,588,000
				2-Exp	ense Total	2,700,000	2,700,000	7,058,000
			3-Special O	peratio	ns Total	2,700,000	2,700,000	7,058,000
			4-Infrastru		and Asset Management			
				2-E	pense			
					024-Motor vehicle running expenses			2,630,000
				0.5	025-Routine Maintenance of Assets			2,970,000
				2-Exp	ense Total			5,600,000
			4 1-6		1 A 4 M 4 T - 4 - 1			E 000 000
			4-Intrastruc	ture ar	d Asset Management Total			5,600,000
			5 Dood To		ad Cafata Camilana			
			5-Road II		nd Safety Services			
				Z-E)	pense 012-Internal travel	2 400 000	2 400 000	4 470 000
			 	 	015-Office supplies	2,100,000	2,100,000 1,890,507	1,470,000 1,899,000
			 	 		1,890,507		
			 	 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,800,000	4,800,000	2,788,680
			 		U25-Routine Maintenance of Assets ense Total	1,000,000 9,790,507	1,000,000 9,790,507	1,950,000 8,107,680
			1	∠-⊏xp	SIDE IUIAI	9,790,507	9,790,507	8, 107,680
			E Dood Tare	fic or "	Safaty Sancions Tatal	0.700.505	0.700.507	0 407 004
			o-Road Irat	iic and	Safety Services Total	9,790,507	9,790,507	8,107,680
		172 Dublio	Safaty and Sa	ocurity !	Services Total	27,540,507	27,540,507	43,966,136
		172-Fublic	Salety and St	curity .	betvices Total	21,540,501	21,340,301	43,900,130
	050-111	chonza Pol	ice Station T	otal		34,986,439	34,986,439	62,072,998
	053- Lu	CHEHZA FOI	lce Station i	Ulai		34,966,439	34,300,433	62,072,990
	060-	Jenda Polic	o Station					
	000-		agement and	Suppor	Sarvices			
		020-Iviana			d Communication Technology			
			1-IIIIOIIIIa		pense			
				Z-L/	015-Office supplies			420,000
					023-Other goods and services			570,000
					024-Motor vehicle running expenses			730,000
				0 5	025-Routine Maintenance of Assets			1,000,000
				z-⊏xp	erise rotar			2,720,000
			1 Information	n and	Communication Technology Total			2 720 000
			1-Information	n and	Communication Technology Total			2,720,000
								2,720,000
				g, Mon	toring and Evaluation			2,720,000
				g, Mon	itoring and Evaluation	245 200	245 200	
				g, Mon	itoring and Evaluation pense 015-Office supplies	315,208	315,208	2,200,000
				g, Mon 2-E)	toring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses	866,627	866,627	2,200,000
				g, Mon 2-E)	itoring and Evaluation pense 015-Office supplies			2,200,000
			2-Plannin	g, Mon 2-Exp	pense 015-Office supplies 024-Motor vehicle running expenses ense Total	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000
			2-Plannin	g, Mon 2-Exp	toring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses	866,627	866,627	2,200,000 400,000 2,600,000
			2-Planning	g, Mon 2-Exp	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total vring and Evaluation Total	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000
			2-Plannin	g, Mon 2-Exp	pense 015-Office supplies 024-Motor vehicle running expenses ense Total pring and Evaluation Total	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000
			2-Planning	g, Mon 2-Exp	pense 0015-Office supplies 0024-Motor vehicle running expenses ense Total vring and Evaluation Total Issues pense	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000
			2-Planning	g, Mon 2-Exp	pense 015-Office supplies 024-Motor vehicle running expenses ense Total vring and Evaluation Total Issues pense 015-Office supplies	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000
			2-Planning	g, Mon 2-Exp	pense 015-Office supplies 024-Motor vehicle running expenses ense Total vring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000
			2-Planning	g, Mon 2-Exp	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total vring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito	Itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total Ivring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000
			2-Planning	g, Mon 2-Exp 2-Exp Monito	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total vring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000
			2-Planning, 2-Planning,	2-Exp Monito 2-Exp Lutting 2-Exp 2-Exp	pense 0015-Office supplies 0024-Motor vehicle running expenses ense Total sissues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000 2,150,000
			2-Planning	2-Exp Monito 2-Exp Lutting 2-Exp 2-Exp	pense 0015-Office supplies 0024-Motor vehicle running expenses ense Total sissues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000 2,150,000
			2-Planning, 2-Planning, 3-Cross C	g, Mon 2-Exp 2-Exp Monito 2-Exp 2-Exp	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total vring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000 2,150,000
			2-Planning, 2-Planning,	g, Mon 2-Exp 2-Exp Monito utting 2-Exp 2-Exp	Itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total Pring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total sues Total	866,627 1,181,835	866,627 1,181,835	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000 500,000 2,150,000
			2-Planning, 2-Planning, 3-Cross C	g, Mon 2-Exp 2-Exp Monito utting 2-Exp 2-Exp	pense 0015-Office supplies 0024-Motor vehicle running expenses ense Total vring and Evaluation Total Issues pense 015-Office supplies 0022-Food and rations 0023-Other goods and services 0024-Motor vehicle running expenses ense Total sues Total gense	866,627 1,181,835 1,181,835	866,627 1,181,835 1,181,835	2,200,000 400,000 2,600,000 1,150,000 250,000 250,000 2,150,000 2,150,000
			2-Planning, 2-Planning, 3-Cross C	g, Mon 2-Exp 2-Exp Monito utting 2-Exp 2-Exp	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total ving and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total pense 015-Office supplies	866,627 1,181,835 1,181,835	866,627 1,181,835 1,181,835	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000 2,150,000 2,150,000 4,767,500
			2-Planning, 2-Planning, 3-Cross C	g, Mon 2-Exp 2-Exp Monito utting 2-Exp 2-Exp	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total vring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total sues Total pense 015-Office supplies 023-Other goods and services	866,627 1,181,835 1,181,835 661,500 21,000	866,627 1,181,835 1,181,835 661,500 21,000	2,200,000 400,000 2,600,000 2,600,000 1,150,000 250,000 2,150,000 2,150,000 4,767,500 778,000
			2-Planning, 2-Planning, 3-Cross C	g, Mon 2-Exp 2-Exp Monito utting 2-Exp 2-Exp	Itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total Ivring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total Issues Insues	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960	2,200,000 400,000 2,600,000 2,600,000 2,600,000 250,000 2,150,000 2,150,000 4,767,500 778,000 1,083,500
			2-Planning, 2-Planning, 3-Cross C	g, Mon 2-E) 2-Exp Monite 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	Itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total Issues Pense 015-Office supplies 022-Food and rations 023-Other goods and services ense Total Issues O15-Office supplies 024-Motor vehicle running expenses ense Total Issues O15-Office supplies O24-Motor vehicle running expenses ense Total Issues O25-Office supplies O25-Office supplies O25-Office supplies O25-Routine Maintenance of Assets	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579	2,200,000 400,000 2,600,000 1,150,000 250,000 250,000 2,150,000 2,150,000 4,767,500 778,000 1,083,500 4,328,000
			2-Planning, 2-Planning, 3-Cross C	g, Mon 2-E) 2-Exp Monite 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	Itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total Ivring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total Issues Insues	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960	2,200,000 400,000 2,600,000 2,600,000 2,600,000 250,000 2,150,000 2,150,000 4,767,500 778,000 1,083,500 4,328,000
			2-Planning, 2-Planning, 3-Cross Cut 7-Adminis	g, Monito 2-Exp Monito 2-Exp Liting Is Litration 2-Exp Litration 2-Exp Litration 2-Exp	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total ving and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total sues Total pense 015-Office supplies 025-Routine Maintenance of Assets ense Total	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039	2,200,000 400,000 2,600,000 2,600,000 2,600,000 250,000 250,000 2,150,000 4,767,500 778,000 4,328,000 4,328,000 10,957,000
			2-Planning, 2-Planning, 3-Cross C	g, Monito 2-Exp Monito 2-Exp Liting Is Litration 2-Exp Litration 2-Exp Litration 2-Exp	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total ving and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total sues Total pense 015-Office supplies 025-Routine Maintenance of Assets ense Total	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579	2,200,000 400,000 2,600,000 2,600,000 2,600,000 250,000 250,000 2,150,000 4,767,500 778,000 4,328,000 4,328,000 10,957,000
			2-Planning, 2-Planning, 3-Cross Cut 7-Administr	g, Mon 2-E) 2-Exp Monite 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	Itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total Irring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total Issues Total Issues	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039	2,200,000 400,000 2,600,000 1,150,000 250,000 250,000 2,150,000 2,150,000 4,767,500 778,000 1,083,500 4,328,000 10,957,000
			2-Planning, 2-Planning, 3-Cross Cut 7-Administr	g, Mon 2-E) 2-Exp Monite utting 2-Exp 2-Exp tration 2-Exp 2-Exp 2-Exp ation 1	Itoring and Evaluation pense 0015-Office supplies 0024-Motor vehicle running expenses ense Total Irring and Evaluation Total Issues pense 015-Office supplies 0022-Food and rations 0023-Other goods and services 024-Motor vehicle running expenses ense Total Issues In	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039	2,200,000 400,000 2,600,000 1,150,000 250,000 250,000 2,150,000 2,150,000 4,767,500 778,000 1,083,500 4,328,000 10,957,000
			2-Planning, 2-Planning, 3-Cross Cut 7-Administr	g, Mon 2-E) 2-Exp Monite utting 2-Exp 2-Exp tration 2-Exp 2-Exp 2-Exp ation 1	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total ving and Evaluation Total issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total pense 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total pense 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal gement and Audit Services pense	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039 4,352,039	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039 4,352,039	2,200,000 400,000 2,600,000 2,600,000 2,600,000 250,000 250,000 2,150,000 4,767,500 778,000 4,328,000 4,328,000 10,957,000
			2-Planning, 2-Planning, 3-Cross Cut 7-Administr	g, Mon 2-E) 2-Exp Monite utting 2-Exp 2-Exp tration 2-Exp 2-Exp 2-Exp ation 1	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total ving and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total sues Total pense 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total pense 015-Office supplies 025-Routine Maintenance of Assets ense Total otal sugement and Audit Services pense 015-Office supplies	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039 4,352,039	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039 4,352,039	2,200,000 400,000 2,600,000 1,150,000 250,000 250,000 2,150,000 2,150,000 4,767,500 778,000 4,328,000 4,328,000 10,957,000
			2-Planning, 2-Planning, 3-Cross Cut 7-Administr	g, Mon 2-E) 2-Exp Monite utting 2-Exp 2-Exp tration 2-Exp 2-Exp 2-Exp ation 1	Itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total Irring and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total Issues Total Issues	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039 4,352,039 263,235 369,264	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039 4,352,039 263,235 369,264	2,200,000 400,000 2,600,000 1,150,000 250,000 250,000 2,150,000 2,150,000 778,000 1,083,500 4,328,000 10,957,000
			2-Planning, 2-Planning, 3-Cross Cut 7-Administr	g, Mon 2-E) 2-Exp Monite utting 2-Exp 2-Exp tration 2-Exp 2-Exp 2-Exp ation 1	itoring and Evaluation pense 015-Office supplies 024-Motor vehicle running expenses ense Total ving and Evaluation Total Issues pense 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total sues Total pense 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total sues Total pense 015-Office supplies 025-Routine Maintenance of Assets ense Total otal sugement and Audit Services pense 015-Office supplies	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039 4,352,039	866,627 1,181,835 1,181,835 1,181,835 661,500 21,000 1,128,960 2,540,579 4,352,039 4,352,039	2,720,000 2,200,000 400,000 2,600,000 2,600,000 250,000 250,000 2,150,000 2,150,000 1,78,000 1,083,500 4,328,000 10,957,000

Recu	ırrent		(Votes 3					
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		M 8-Financial	Manao	 ement and Audit Services Total	Approved 1,527,099	1.527.099	Estimate
			o-Fillaliciai	Iviaiiay	ement and Addit Services Total	1,527,099	1,527,099	
			9-Human		rce Management			
				2-E:	xpense			
					012-Internal travel	63,000	63,000	0.554.604
					015-Office supplies 022-Food and rations	1,255,365 620,730	1,255,365 613,999	2,554,601
					023-Other goods and services	94,500	94,500	800,000
					024-Motor vehicle running expenses	216,384	216,384	1,496,800
				2-Exp	ense Total	2,249,979	2,243,248	4,851,401
			0 III D		Management Tetal	0.040.070	0.040.040	4.054.404
			9-Human Ke	esourc	e Management Total	2,249,979	2,243,248	4,851,401
		020-Manag	ement and Su	ipport \$	Services Total	9,310,952	9,304,221	23,278,401
		172-Publi	c Safety and					
			1-Prevent		kpense			
				Z-C.	012-Internal travel	63,000	63,000	
					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
				0 -	024-Motor vehicle running expenses	7,629,155	7,629,155	7,400,000
				∠-Exp	ense Total	10,705,659	10,705,659	17,567,702
			1-Preventive	e Polic	ing Total	10,705,659	10,705,659	17,567,702
						, ,	,	,
			2-Detectiv		estigative and Prosecution Services	1		
				2-E	xpense 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-Exp	ense Total	7,850,400	7,850,400	11,341,212
			2 Detective	Inves	 tigative and Prosecution Services Total	7,850,400	7,850,400	11,341,212
			z-Detective,	ilives	ligative and Prosecution Services Total	7,850,400	7,050,400	11,341,212
			3-Special					
				2-E:	xpense			
					015-Office supplies	204,750	204,750	2,219,410
					022-Food and rations 023-Other goods and services	214,923 126,000	214,923 126,000	500,000 1,744,000
					024-Motor vehicle running expenses	1,349,585	1,349,585	6,212,275
				2-Exp	ense Total	1,895,258	1.895,258	10,675,685
						, ,	, ,	
			3-Special O	peratio	ons Total	1,895,258	1,895,258	10,675,685
			5-Poad Tr	affic a	l nd Safety Services			
			3-Road II		xpense			
					015-Office supplies	252,000	252,000	1,590,000
					022-Food and rations			300,000
					023-Other goods and services	105,000	105,000	800,000
				2	024-Motor vehicle running expenses	917,250	917,250	1,800,000
				∠-⊏xp	ense Total	1,274,250	1,274,250	4,490,000
			5-Road Traf	fic and	I Safety Services Total	1,274,250	1,274,250	4,490,000
二二							,	
		172-Public	Satety and Se	ecurity	Services Total I	21,725,567	21,725,567	44,074,599
	060- Je	nda Police	l Station Total			31,036,519	31,029,788	67,353,000
						21,000,010	0.,020,700	2.,000,000
	061- I		olice Station					
		020-Mana	gement and					
-			1-Informa		d Communication Technology xpense			
				Z-E	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			879,028
				2-Ехр	ense Total			5,959,995
			1_Informati	n and	Communication Technology Total			E 050 005
			1-informatio	n and	Communication Technology Total			5,959,995
			2-Plannin	g, Mon	itoring and Evaluation			
					xpense			
					012-Internal travel	210,000	210,000	-
$oxed{oxed}$					015-Office supplies	424,018	474,018	
			l	I	022-Food and rations	437,565	137,565	

		(Votes 3			2002.04	0000 04 Davids	2024.25
	_	Subprogra	GFS	item	2023-24	2023-24 Revised	2024-25
Centre	3	m 2 Diagnina	2 5	024 Meter vehicle running evnenge	Approved 4.531.370	4 902 970	Estimate
	+	2-Planning		024-Motor vehicle running expenses ense Total	4,531,370 5,602,953	4,893,870 5,715,453	
	+		2-Exp	l ense rotal	5,002,955	5,715,455	
	+	2 Planning	Monite	l oring and Evaluation Total	5,602,953	5,715,453	
	+	Z-F lailining,	Wionite		3,002,933	3,713,433	
	+	3-Cross C	utting	Issues			
	1	0 0,000 0		xpense			
	1			015-Office supplies			1,704,27
	1			022-Food and rations			100,00
	1			024-Motor vehicle running expenses			4,231,84
	1		2-Exp	ense Total			6,036,11
	+			1.00 1.00			0,000,11
	1		3-A:	ssets			
	1		071	002-Machinery and equipment other than transport equipment			1,700,00
	1		3-Ass	ets Total			1,700,00
							.,,.
		3-Cross Cut	ttina Is	sues Total			7,736,1
							-,,,,,,
		7-Adminis	tration				
				xpense			
				012-Internal travel	157,500	157,500	
				015-Office supplies	262,500	262,500	
	1	1	2-Exp	ense Total	420,000	420,000	
	1	1			.20,000	.20,000	
	1	7-Administr	ation 7	Fotal	420,000	420,000	
_	+		1		120,000	.20,000	
	1	9-Human	Resou	rce Management			
	1			xpense			
	1	1		012-Internal travel	367,500	367,500	
		1		015-Office supplies	962,565	857,565	
				022-Food and rations	332,000	221,1222	1,742,19
				024-Motor vehicle running expenses	2,100,000	2,200,326	100,00
				025-Routine Maintenance of Assets	120,438	120,438	
			2-Exp	ense Total	3,550,503	3,545,829	1,842,19
					, ,	,	
		9-Human Re	esourc	e Management Total	3,550,503	3,545,829	1,842,19
							1
	020-Manac	ement and Su	upport ?	Services Total	9,573,456	9,681,282	15,538,29
	172-Publ	ic Safety and	Securit	ty Services			
		1-Prevent					
				xpense			
				012-Internal travel	420,000	420,000	1,400,00
			1	015-Office supplies	310,764	-	2,715,00
			1	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
			2-Exp	ense Total	10,664,388	10,302,624	21,075,0
		1-Preventive	e Polic	ing Total	10,664,388	10,302,624	21,075,0
		2-Detectiv	e, Inve	estigative and Prosecution Services			
				xpense			
				012-Internal travel	2,961,723	2,961,723	720,0
				015-Office supplies	1,139,867	1,543,805	1,125,00
				022-Food and rations	343,350	343,350	
				024-Motor vehicle running expenses	2,393,972	2,443,972	4,444,9
				025-Routine Maintenance of Assets	514,787	514,787	1,800,0
			2-Exp	ense Total	7,353,699	7,807,637	8,089,9
		2-Detective.	Inves	tigative and Prosecution Services Total	7,353,699	7,807,637	8,089,9
		3-Special	Opera	tions			
				xpense			
				012-Internal travel			890,0
				015-Office supplies			150,0
				022-Food and rations			1,557,9
				024-Motor vehicle running expenses			3,166,2
				025-Routine Maintenance of Assets			1,500,0
			2-Exp	ense Total			7,264,2
			I				
	1	3-Special O	peratio	ons Total			7,264,2
							,— - · ; —
	 		ucture	and Asset Management			
		4-Infrastru					
		4-Infrastru	2-E				
		4-Infrastru		012-Internal travel			740.0
		4-Infrastru					740,00 1,343,60
		4-Infrastru		012-Internal travel			
		4-Infrastru	2-E)	012-Internal travel 024-Motor vehicle running expenses			1,343,6
		4-Infrastru	2-E)	012-Internal travel 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			1,343 1,000

/ote Cost		(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
Centre	, and the second	m			Approved		Estimate
				10.64.0			
		5-Road Tr		nd Safety Services xpense			
			Z-L	012-Internal travel			200,000
				015-Office supplies	2,047,500	1,847,500	437,500
				022-Food and rations	1,397,478	1,397,478	1,000,000
				024-Motor vehicle running expenses			2,384,466
			2 Evn	025-Routine Maintenance of Assets ense Total	3,444,978	3,244,978	3,000,000 7,021,966
			z-⊏xp	ense rotal	3,444,976	3,244,976	7,021,966
		5-Road Traf	fic and	I Safety Services Total	3,444,978	3,244,978	7,021,966
					- / /		, ,
	172-Public	Safety and Se	curity	Services Total	21,463,065	21,355,239	46,534,695
224			L		24 222 224	21 222 521	
061- Lt	imbadzi Pol	ice Station T	otai		31,036,521	31,036,521	62,072,993
062 -	Monkey Ba	y Police Stat	ion				
- 002		agement and		t Services			
		7-Adminis	tration	1			
			2-E	xpense			
				012-Internal travel	100,000	100,000	2,950,000
				015-Office supplies	2,227,620	2,227,620	6,050,000
				022-Food and rations 024-Motor vehicle running expenses	284.892	284.892	2,780,000 7,043,400
+				025-Routine Maintenance of Assets	204,092	204,092	2,000,000
			2-Exp	ense Total	2,612,512	2,612,512	20,823,400
			2 2/10		2,012,012	2,012,012	20,020,100
			3-A	ssets			
				002-Machinery and equipment other than transport equipment			2,100,000
			3-Ass	ets Total			2,100,000
		7 A descision to the	-4' 7		0.040.540	0.040.540	20.000.400
		7-Administra	ation i	l	2,612,512	2,612,512	22,923,400
	020-Manag	ement and Su	innort S	I Services Total	2,612,512	2,612,512	22,923,400
	ozo manag		рроп	Solvioco rotal	2,012,012	2,012,012	22,020,100
	172-Publi	c Safety and	Securit	ly Services			
		1-Preventi					
			2-E	xpense			
				012-Internal travel			3,300,000
				015-Office supplies			8,240,000
				022-Food and rations 024-Motor vehicle running expenses			4,975,000 16,639,600
				025-Routine Maintenance of Assets			7,400,000
			2-Exp	ense Total			40,554,600
							-,,
			3-As	ssets			
				002-Machinery and equipment other than transport equipment			600,000
			3-Ass	ets Total			600,000
		1-Preventive	. Dalia	ing Total	_		44 454 600
		1-Preventive	Polic	ing rotal			41,154,600
		2-Detectiv	e. Inve	estigative and Prosecution Services			
				xpense			
				015-Office supplies	1,078,739	1,078,739	
				016-Medical supplies	200,000	200,000	
				022-Food and rations	6,400,000	6,400,000	
			2	024-Motor vehicle running expenses	15,915,458	15,915,458	
			∠-Exp	ense Total I	23,594,197	23,594,197	
		2-Detective	Invest	I tigative and Prosecution Services Total	23,594,197	23,594,197	
		2 Dottootivo,		againe and recodulish convices retain	20,004,101	20,004,101	
	<u> </u>	3-Special	Opera	tions			
				xpense			
				012-Internal travel	300,000	300,000	
				022-Food and rations	416,290	416,290	
			2 [024-Motor vehicle running expenses	2,700,000	2,700,000	
			∠-⊏xp	ense Total I	3,416,290	3,416,290	
		3-Special O	peratio	ons Total	3,416,290	3,416,290	
					5,415,250	5,415,250	
		5-Road Tra	affic a	nd Safety Services			
				xpense			
				023-Other goods and services	400,000	400,000	
			0 =	025-Routine Maintenance of Assets	3,646,804	3,646,804	
			2-Exp	ense Total I	4,046,804	4,046,804	
		5-Road Trof	fic and	 Safety Services Total	4,046,804	4,046,804	
	<u> </u>	o-ivoau IIdī	iic alic	outery dervices rotal	4,040,004	4,040,004	
	172-Public	Safety and Se	curity	Services Total	31,057,291	31,057,291	41,154,600
		, 30	-,		. ,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
		Police Statio	. T.4.	I	33,669,803	33,669,803	64,078,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
	063 -		olice Station					
		020-Mana	gement and					
			1-Intorma		d Communication Technology (pense			
				2-E	015-Office supplies			792,000
				2 Evn	ense Total			792,000
				Z-L\p	ense rotai			792,000
			1-Informatio	n and	Communication Technology Total			792,000
					, , , , , , , , , , , , , , , , , , ,			,,,,,,,
			3-Cross C	utting	Issues			
				2-E	rpense			
					012-Internal travel			400,000
					015-Office supplies			500,000
					022-Food and rations			1,222,340
					023-Other goods and services			500,000
				2-Exp	ense Total	_		2,622,340
			2 0 0-4	41 I	avec Tatal			0.000.040
			3-Cross Cut	ting is	sues rotar			2,622,340
			7-Adminis	tration				
			r-Auminis		rpense	+		
				∠-⊏	012-Internal travel	+		1,000,000
					015-Office supplies	800,000	800.000	800,000
					022-Food and rations	000,000	000,000	300,000
					023-Other goods and services	100,000	100,000	500,000
					024-Motor vehicle running expenses	100,000	100,000	2,145,000
					025-Routine Maintenance of Assets	600,000	600.000	۷, ۱۹۵,000
				2-Exn	ense Total	1,500,000	1.500.000	4,245,000
				_ <u>_</u> ^b		1,000,000	1,000,000	7,270,000
			7-Administr	ation 1	otal	1,500,000	1,500,000	4,245,000
						1,000,000	1,222,222	3,210,000
			8-Financia	al Mana	agement and Audit Services			
					pense			
					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
				2-Exp	ense Total	750,000	750,000	7,267,606
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			4,296,454
				3-Ass	ets Total			4,296,454
				<u> </u>				
			8-Financial	Manag	ement and Audit Services Total	750,000	750,000	11,564,060
			0.11	D	Мананан			
			9-Human		rce Management (pense			
				2-0	012-Internal travel	400,000	400,000	
					015-Office supplies	850,000	850,000	
				2-Fyn	ense Total	1,250,000	1,250,000	
				Z EXP	one rotal	1,200,000	1,200,000	
			9-Human Re	Sourc	e Management Total	1,250,000	1,250,000	
						1,200,000	.,200,000	
		020-Manag	ement and Su	ipport S	Services Total	3,500,000	3,500,000	19,223,400
		9		<u> </u>		1,,,,,,,,,,,	-,-,-,	.,, . 50
		172-Publi	c Safety and	<u>Securit</u>	y Services			
			1-Prevent					
					rpense			
					012-Internal travel	100,000	100,000	800,000
					015-Office supplies	2,000,000	2,000,000	2,755,000
					022-Food and rations			1,500,000
					024-Motor vehicle running expenses	12,400,000	12,400,000	11,866,350
				2-Exp	ense Total	14,500,000	14,500,000	16,921,350
					<u> </u>	1		
				3-A	ssets	1		
				2 A -	002-Machinery and equipment other than transport equipment	1		300,000
				კ-Ass	ets Total I	1		300,000
			1-Preventive	Dolla	ing Total	14 500 000	14 500 000	47 224 250
			i-rieventive	- PUIIC	ing rotal	14,500,000	14,500,000	17,221,350
			2-Dotootis	o Inve	Lestigative and Prosecution Services	+		
			z-Detectiv		stigative and Prosecution Services (pense	+		
			1	∠-⊏	012-Internal travel	700,000	700,000	1,595,000
			1		015-Office supplies	700,000	700,000	545,000
					016-Medical supplies	400,000	400,000	545,000
					022-Food and rations	400,000	400,000	200,000
					024-Motor vehicle running expenses	†		5,250,000
					025-Routine Maintenance of Assets	†		2,000,000
				2-Evn	ense Total	1,100,000	1,100,000	9,590,000
				. – –^P		.,.00,000	.,.50,000	5,555,550

			(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
ote Cost Cent		_	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Cent	re			Investi	gative and Prosecution Services	Approved		Estimate
					tigative and Prosecution Services Total	1,100,000	1,100,000	9,590,000
			z Dottootivo,	<u> </u>	Square una i recodución convisco retai	1,100,000	1,100,000	0,000,000
			3-Special	Opera	tions			
			•		xpense			
					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	
				2-Exp	ense Total	9,158,778	9,158,778	2,537,500
			3-Special O	peratio	ons Total	9,158,778	9,158,778	2,537,500
					10.64.0			
			5-Road Tr		nd Safety Services			
	_			2-E	kpense	400.000	400,000	4 000 000
	_				012-Internal travel 015-Office supplies	400,000	400,000	1,200,000
	_				022-Food and rations			1,280,000
	_					5,000,000	5,000,000	290,000 7,459,470
	_				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,000,000	5,000,000	
	_			2 Evn	ense Total	5,400,000	5,400,000	5,276,280
	_			2-Exp	l Total	5,400,000	5,400,000	15,505,750
			5-Dood Teef	fic and	 Safety Services Total	5,400,000	5,400,000	4E E0E 750
-	+		o-Ruau Irat	iic and	o diety dervices Total	5,400,000	5,400,000	15,505,750
_	17	72 Dublic C	ofativand Ca	ourity (L Services Total	30,158,778	20 150 770	44 954 600
-	- 17	Z-Public S	balety and Se	curity	Services rotal	30,138,778	30,158,778	44,854,600
063	Line	anda Dalie	o Station To	tol.		22 650 770	33,658,778	64 079 000
063 -	- LIWC	nue Polic	e Station To	ıaı 💮		33,658,778	33,000,778	64,078,000
00	1 . V-	eiva Pali	e Station	 		+		
064			gement and	Suppor	t Sarvigas			
		UZU-IVIAI IA			nd Communication Technology			
	_		1-IIIIOIIIIai		kpense			
	-			Z-L/	015-Office supplies	73,500	73,500	
	-				024-Motor vehicle running expenses	182,020	182,020	
	-			2-Evn	ense Total	255,520	255,520	
	-			Z-LAP	ense rotal	200,020	233,320	
	_		1 Informatio	n and	Communication Technology Total	255,520	255,520	
	-		1-IIIIOIIIIauc	ii aiiu	Communication reciniology rotal	255,520	255,520	
	_		2-Planning	n Mon	itoring and Evaluation			
	_		Z-Fiaililli		kpense			
	_			2-6/	012-Internal travel	70,000	-	
	-				015-Office supplies	70,000	70,000	
	-				024-Motor vehicle running expenses	155,586	155,586	
				2-Exp	ense Total	295,586	225,586	
				Z ZAP	one retain	200,000	220,000	
			2-Planning	Monito	pring and Evaluation Total	295,586	225,586	
			z-i iaiiiiig,	l	Thing and Evaluation Total	230,000	220,000	
			7-Adminis	tration				
			7 Adminio		kpense			
					012-Internal travel			412,000
					015-Office supplies			2,669,658
					022-Food and rations			336,000
_	_				024-Motor vehicle running expenses			7,807,873
<u> </u>	-				025-Routine Maintenance of Assets	İ		5,186,672
_	_			2-Exp	ense Total			16,412,203
				<u> </u>				-,,200
	-			3-As	ssets	İ		
				<u> </u>	002-Machinery and equipment other than transport equipment			2,000,000
	-			3-Ass	ets Total	İ		2,000,000
1				<u> </u>				-,,000
	-		7-Administr	ation T	otal	İ		18,412,203
1				· · ·				-, ,- •
			8-Financia	ıl Mana	agement and Audit Services			
i					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	1,453,900	1,453,900	
					025-Routine Maintenance of Assets	1,100,000	1,100,000	
				2-Exp	ense Total	6,195,700	6,048,700	
						1,	, , , , , ,	
				3-As	ssets			
					002-Machinery and equipment other than transport equipment		910,000	
ĺ				3-Ass	ets Total		910,000	
							-,	
			8-Financial	Manag	ement and Audit Services Total	6,195,700	6,958,700	
						1	, ,	
			9-Human	Resou	rce Management			
					xpense			

			(Votes 3					
/ote	Cost Centre	_	Subprogra m	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		9-Human F	2-E	015-Office supplies	74,300	74,300	252,499
					022-Food and rations	241,171	241,171	,
					024-Motor vehicle running expenses	1,693,301	1,693,301	390,896
				2-Exp	ense Total I	2,120,772	2,008,772	693,395
			9-Human Re	esourc	l e Management Total	2,120,772	2,008,772	693,395
		000 14			2 - July 1	0.007.570	0.440.570	40 405 500
		020-Manage	ement and Su	upport S	Services Total	8,867,578	9,448,578	19,105,598
		172-Public	Safety and	Securit	ty Services			
			1-Prevent					
				2-E	xpense 1012-Internal travel	505.000	505.000	040.000
					015-Office supplies	525,000 420,000	525,000 420,000	610,000 3,934,839
					022-Food and rations	868,000	868,000	864,000
					024-Motor vehicle running expenses	4,760,000	4,760,000	10,835,565
					025-Routine Maintenance of Assets			4,597,928
				2-Exp	ense Total T	6,573,000	6,573,000	20,842,332
				3-∆∘	I ssets			
				0-74	002-Machinery and equipment other than transport equipment			5,201,800
				3-Ass	ets Total			5,201,800
			1-Preventive	e Polic	ing Total	6,573,000	6,573,000	26,044,132
			2-Detectiv	e. Inve	l estigative and Prosecution Services			
					xpense			
					012-Internal travel	610,000	610,000	
					015-Office supplies	350,000	350,000	
					022-Food and rations 024-Motor vehicle running expenses	700,600 6,050,360	700,600 6,050,360	
				2-Exp	ense Total	7,710,960	7,710,960	
						, .,	, -,	
			2-Detective,	Invest	tigative and Prosecution Services Total	7,710,960	7,710,960	
			3-Special	Onera	tions			
			3-Special		xpense			
					012-Internal travel	497,000	•	544,000
					015-Office supplies			499,999
					024-Motor vehicle running expenses	2,000,000	2,000,000	7,898,498
				2-Evn	025-Routine Maintenance of Assets ense Total	1,597,540 4,094,540	1,597,540 3,597,540	8,942,497
				Z-LAP	ense rotal	4,094,540	3,397,340	0,342,497
			3-Special O	peratio	ns Total	4,094,540	3,597,540	8,942,497
			C Dood To	-66:	and Cofety Complete			
			5-Road II		nd Safety Services xpense			
					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	2,437,366
				2 Evn	025-Routine Maintenance of Assets ense Total	700,000 2,312,513	700,000 2,228,513	2,800,000 6,677,366
				Z-LAP	ense rotal	2,512,515	2,220,313	0,077,300
				3-A	ssets			
					002-Machinery and equipment other than transport equipment			2,347,400
				3-Ass	ets Total I			2,347,400
			5-Road Traf	fic and	I I Safety Services Total	2,312,513	2,228,513	9,024,766
							,	, ,
		172-Public S	Safety and Se	ecurity	Services Total	20,691,013	20,110,013	44,011,395
	064 - K	aciva Polico	Station Total	al		29,558,591	29,558,591	63,116,993
	004 - K	asiya r olice	Station Total	a1		29,000,091	23,330,331	03,110,993
	065 -		olice Station					
		020-Mana	gement and					
			ı-ınıorma		nd Communication Technology xpense			
				2-0	012-Internal travel	194,537	194,537	
					015-Office supplies	700,200	700,200	
				2-Exp	ense Total T	894,737	894,737	
			1-Informatio	n and	Communication Technology Total	894,737	894,737	
			omiauC	anu	- Communication reciniology Total	094,737	034,131	
			2-Plannin		itoring and Evaluation			
				2-E	xpense			
					012-Internal travel 015-Office supplies	1,283,000 700,000	1,283,000 700,000	
				1				
					022-Food and rations	215.000	215.000	
					022-Food and rations 024-Motor vehicle running expenses ense Total	215,000 1,666,944 3,864,944	215,000 1,666,944 3,864,944	

Reci	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	ŭ	m . o			Approved		Estimate
			2-Planning, I	Monitor	ing and Evaluation			
					oring and Evaluation Total	3,864,944	3,864,944	
			7-Adminis	tration	1			
				2-E	xpense			
					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	886,638	886,638	5,875,400
					025-Routine Maintenance of Assets			1,000,000
				2-Exp	ense Total	3,245,810	3,245,810	16,175,400
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			2,148,000
				3-Ass	ets Total			2,148,000
			7-Administr	ation T	otal	3,245,810	3,245,810	18,323,400
			9-Human		rce Management			
				2-E	xpense			
					012-Internal travel	20,000	20,000	
					015-Office supplies	85,819	85,819	
					022-Food and rations	49,912	49,912	
					024-Motor vehicle running expenses	157,634	157,634	
				2-Exp	ense Total	313,365	313,365	
			9-Human Re	esourc	e Management Total	313,365	313,365	
		020-Manage	ement and Su	upport S	Services Total	8,318,856	8,318,856	18,323,400
		172-Publi	c Safety and	Securit	y Services			
			1-Prevent					
				2-E	xpense			
					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
				2-Exp	ense Total	18,752,286	18,752,286	45,154,600
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			600,000
				3-Ass	ets Total			600,000
			1-Preventive	e Polic	ing Total	18,752,286	18,752,286	45,754,600
			2-Detective		estigative and Prosecution Services			
				2-E	kpense			
					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-Exp	ense Total	2,447,628	2,447,628	
				<u> </u>				
			2-Detective,	Invest	tigative and Prosecution Services Total	2,447,628	2,447,628	
			3-Special					
				2-E	xpense			
					012-Internal travel	246,000	246,000	
					015-Office supplies	524,250	524,250	
					024-Motor vehicle running expenses	747,500	747,500	
				2-Exp	ense Total	1,517,750	1,517,750	
			3-Special O	peratio	ons Total	1,517,750	1,517,750	
		172-Public S	Safety and Se	ecurity	Services Total	22,717,664	22,717,664	45,754,600
	065 - M	akanjira Pol	ice Station	Total		31,036,520	31,036,520	64,078,000
	066 -		olice Station			1		
		020-Mana	gement and					
			1-Informa		d Communication Technology			
				2-E	xpense			
					012-Internal travel			60,000
					015-Office supplies			780,000
					024-Motor vehicle running expenses			480,000
				2-Exp	ense Total			1,320,000
								, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			480,000
				3-Ass	ets Total			480,000
	_	_	_					

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre	202.11	m			Approved		Estimate
	066 - Ka	020-Manag	1-Information	n and C	Communication Technology Communication Technology Total	<u> </u>		4 900 000
			1-informatio	n and	Communication recnnology rotal			1,800,000
			2-Plannin	a. Mon	itoring and Evaluation			
					pense			
					015-Office supplies	315,211	315,211	
					024-Motor vehicle running expenses	866,627	866,627	
				2-Exp	ense Total	1,181,838	1,181,838	
			0 Di	NA '4	and Freehood and Total	4 404 000	4 404 000	
			2-Planning,	Wonite	oring and Evaluation Total	1,181,838	1,181,838	
			3-Cross C	uttina	Issues			
			0-01033 0		pense			
					015-Office supplies			852,000
					024-Motor vehicle running expenses			620,000
				2-Exp	ense Total			1,472,000
			3-Cross Cut	ting Is	sues Total			1,472,000
			- A.I	44'				
			7-Adminis		rpense			
				2-6	015-Office supplies	661,500	661,500	1,712,000
					023-Other goods and services	21,000	21,000	1,7 12,000
					024-Motor vehicle running expenses	1,128,960	1,128,960	830,100
					025-Routine Maintenance of Assets	2,540,579	2,540,579	
				2-Exp	ense Total	4,352,039	4,352,039	2,542,100
			7-Administr	ation 1	otal	4,352,039	4,352,039	2,542,100
				L				
			8-Financia		agement and Audit Services			
				2-E	onse 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
				2-Exp	ense Total	1,527,099	1,527,099	2,724,120
							,	,
			8-Financial	Manag	ement and Audit Services Total	1,527,099	1,527,099	2,724,120
			9-Human		rce Management			
				2-E	opense Later to the control of the c	00.000		450.000
					012-Internal travel 015-Office supplies	63,000 1,255,365	63,000 1,255,365	456,000 1,273,170
					022-Food and rations	620,730	620,730	1,418,340
					023-Other goods and services	94,500	94,500	1,410,040
					024-Motor vehicle running expenses	216,384	216,384	264,000
				2-Exp	ense Total	2,249,979	2,249,979	3,411,510
			9-Human Re	sourc	e Management Total	2,249,979	2,249,979	3,411,510
		020-Manag	ement and Sι Γ	ipport S	Services Total	9,310,955	9,310,955	11,949,730
		172 Dubli	c Safety and	Coourit	V Sonitoos			
		172-Fubii	1-Prevent					
			1-F Tevent		rpense			
					012-Internal travel	63,000	63,000	2,673,000
					015-Office supplies	1,861,500	1,861,500	5,789,280
					022-Food and rations	514,501	514,501	900,000
					023-Other goods and services	637,500	637,500	540,000
					024-Motor vehicle running expenses	7,629,155	7,629,155	12,357,070
				2 [025-Routine Maintenance of Assets	10 705 050	10 705 050	1,632,000
				∠-⊏xp	ense Total	10,705,656	10,705,656	23,891,350
				3-4	L esets			
				3,1	002-Machinery and equipment other than transport equipment	1		1,500,000
				3-Ass	ets Total			1,500,000
			1-Preventive	Polic	ing Total	10,705,656	10,705,656	25,391,350
			2-Detectiv		estigative and Prosecution Services			
				2-E	opense	200 500	200 500	4 404 000
				-	012-Internal travel 015-Office supplies	802,500 700,659	802,500 700,659	1,464,000 1,335,000
					022-Food and rations	42,000	42,000	1,335,000
					023-Other goods and services	651,000	651,000	424,500
					024-Motor vehicle running expenses	3,679,738	3,679,738	6,382,220
					025-Routine Maintenance of Assets	1,974,503	1,974,503	3,439,830
				2-Exp	ense Total	7,850,400	7,850,400	13,045,550
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			900,000
				10 A	ets Total	i .	i	900,000

			(Votes 3			0000 04	0000 04 Davidson	2024.05
	ost entre	Program	Subprogra m	GFS	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
CE	entre			Investi	gative and Prosecution Services	Approved		Estimate
					igative and Prosecution Services Total	7,850,400	7,850,400	13,945,550
			2 Dottootive,	1	ingulivo una i roccoulion convicto fotal	1,000,400	7,000,400	10,040,000
			3-Special	Opera	tions			
					pense			
					012-Internal travel			384,000
					015-Office supplies	204,750	204,750	360,000
					022-Food and rations	214,923	214,923	
					023-Other goods and services	126,000	126,000	
					024-Motor vehicle running expenses	1,349,585	1,349,585	2,757,000
				2-Exp	ense Total	1,895,258	1,895,258	3,501,000
			3-Special O	peratio	ens Total	1,895,258	1,895,258	3,501,000
				L				
			4-Infrastri		and Asset Management			
				Z-E	opense 012-Internal travel	_		040.000
					015-Office supplies			810,000 1,020,000
-				1	024-Motor vehicle running expenses			864,000
					025-Routine Maintenance of Assets			3,372,000
-				2-Evn	ense Total			6,066,000
				Z-LAP	crise Total			0,000,000
				3-4	I. ssets	+		
				5-74	002-Machinery and equipment other than transport equipment	†		919,370
				3-Ass	ets Total	1		919,370
				0 . 100		1		010,010
			4-Infrastruc	ture ar	nd Asset Management Total	1		6,985,370
								5,550,570
			5-Road Tr	affic a	nd Safety Services			
					kpense			
					015-Office supplies	252,000	252,000	360,000
					023-Other goods and services	105,000	105,000	
					024-Motor vehicle running expenses	917,250	917,250	984,000
				2-Exp	ense Total	1,274,250	1,274,250	1,344,000
			5-Road Traf	fic and	Safety Services Total	1,274,250	1,274,250	1,344,000
				L				
		172-Public S	Safety and Se	ecurity	Services Total	21,725,564	21,725,564	51,167,270
	20 16			- 4 - 1		04 000 540	04 000 540	00.447.000
06	06 - Ka	atukule Poli	ce Station T	otai		31,036,519	31,036,519	63,117,000
	067 -	Soche Polic	o Station					
	007 -		gement and	Suppor	t Services			
		OZO IVIGITO			d Communication Technology			
					pense			
					015-Office supplies			220,000
				2-Exp	ense Total			220,000
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	340,000	340,000	
				3-Ass	ets Total	340,000	340,000	
			4 1					
			1-informatio	on and	Communication Technology Total	340,000	340,000	220,000
						340,000	340,000	220,000
1			7-Adminis	stration	1	340,000	340,000	220,000
				stration	pense			
				stration	pense 012-Internal travel	340,000 400,000	340,000 400,000	346,000
				stration	cpense 012-Internal travel 015-Office supplies			346,000 485,000
				stration	opense 012-Internal travel 015-Office supplies 022-Food and rations	400,000	400,000	346,000 485,000 3,750,000
				stration	xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	400,000	400,000	346,000 485,000 3,750,000 761,700
				stratior 2-Ex	opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	400,000 240,819 2,000,000	400,000 240,819 2,000,000	346,000 485,000 3,750,000 761,700 6,780,800
				stratior 2-Ex	xpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	400,000	400,000	346,000 485,000 3,750,000 761,700 6,780,800
			7-Adminis	2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	240,819 2,000,000 2,640,819	240,819 2,000,000 2,640,819	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500
				2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	400,000 240,819 2,000,000	400,000 240,819 2,000,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500
			7-Adminis	2-Exp	opense O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Otal	240,819 2,000,000 2,640,819	240,819 2,000,000 2,640,819	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500
			7-Adminis	2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	240,819 2,000,000 2,640,819	240,819 2,000,000 2,640,819	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500
			7-Adminis	2-Exp	opense O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Otal Otal Organizations	240,819 2,000,000 2,640,819	240,819 2,000,000 2,640,819	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500
			7-Adminis	2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total cotal agement and Audit Services pense	400,000 240,819 2,000,000 2,640,819 2,640,819	240,819 2,000,000 2,640,819 2,640,819	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500
			7-Adminis	2-Exp	opense O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Total agement and Audit Services opense O12-Internal travel O15-Office supplies O22-Food and rations	240,819 2,000,000 2,640,819 2,640,819	240,819 2,000,000 2,640,819 2,640,819	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000
			7-Adminis	2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	400,000 240,819 2,000,000 2,640,819 2,640,819	240,819 2,000,000 2,640,819 2,640,819	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509
			7-Adminis	2-Exp	opense O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Total agement and Audit Services opense O12-Internal travel O15-Office supplies O22-Food and rations	240,819 2,000,000 2,640,819 2,640,819 220,000	240,819 2,000,000 2,640,819 2,640,819 220,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509
			7-Adminis	2-Exp ation 1 2-Exp 2-Exp 2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	240,819 2,000,000 2,640,819 2,640,819	240,819 2,000,000 2,640,819 2,640,819	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509 500,000
			7-Adminis 7-Administr 8-Financia	2-Exp ation 1 2-Ex 2-Ex 2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Total agement and Audit Services opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509 500,000 6,504,580
			7-Adminis 7-Administr 8-Financia	2-Exp ation 1 2-Ex 2-Ex 2-Exp	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	240,819 2,000,000 2,640,819 2,640,819 220,000	240,819 2,000,000 2,640,819 2,640,819 220,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509 500,000 6,504,580
			7-Administr 8-Financia	2-Exp 2-Exp 2-Exp 4 ation 1 2-Exp 4 ation 2 2-Exp	cyense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total cotal agement and Audit Services epense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000
			7-Administr 8-Financia	2-Exp ation 1 al Man: 2-Exp L2-Exp Amanag Resou	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ement and Audit Services Total	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509 500,000 6,504,580
			7-Administr 8-Financia	2-Exp ation 1 al Man: 2-Exp L2-Exp Amanag Resou	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total rotal rotal agement and Audit Services pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ement and Audit Services Total ement and Audit Services Total	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000 1,420,000	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000 1,420,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509 500,000 6,504,580
			7-Administr 8-Financia	2-Exp ation 1 al Man: 2-Exp L2-Exp Amanag Resou	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Total agement and Audit Services opense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ement and Audit Services Total ement and Audit Services Total rce Management opense 012-Internal travel	240,819 2,000,000 2,640,819 2,640,819 2,640,000 1,200,000 1,420,000	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000 1,420,000 1,420,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509 500,000 6,504,580
			7-Administr 7-Administr 8-Financia	2-Exp ation 1 al Man: 2-Exp L2-Exp Amanag Resou	pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total rotal rotal agement and Audit Services pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ement and Audit Services Total ement and Audit Services Total	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000 1,420,000	240,819 2,000,000 2,640,819 2,640,819 220,000 1,200,000 1,420,000	346,000 485,000 3,750,000 761,700 6,780,800 12,123,500 12,123,500 160,000 2,690,071 175,000 2,979,509 500,000 6,504,580

			(Votes 3					
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	000 Mana	m 9-Human i	2 -	OOA Matan wahiala warrian a armana	Approved	826.758	Estimate
		020-Mana	9-Human i		024-Motor vehicle running expenses ense Total	826,758 2,266,758	2,266,758	87,020
				2-L\p	ense rotal	2,200,730	2,200,730	07,020
			9-Human Re	sourc	e Management Total	2,266,758	2,266,758	87,020
								•
		020-Manage	ement and Su	upport S	Services Total	6,667,577	6,667,577	18,935,100
		.== =	L	<u> </u>				
		172-Publi	c Safety and					
			1-Prevent		xpense			
				Z-E)	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	1,1.00,000	1,1 00,100	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
				2-Exp	ense Total T	14,800,000	14,800,000	17,988,625
				3.4	I ssets			
				3-A:	002-Machinery and equipment other than transport equipment	80,000	80,000	
				3-Ass	ets Total	80,000	80,000	
				0 7 100	100	30,000	00,000	
			1-Preventive	e Polic	ing Total	14,880,000	14,880,000	17,988,625
			2-Detective		estigative and Prosecution Services			
				2-E	xpense	22222	000 000	000-00
				1	012-Internal travel	300,000	300,000	2,035,000
				-	015-Office supplies 016-Medical supplies	800,000 300,000	800,000 300,000	2,389,487
ŀ				-	024-Motor vehicle running expenses	1,311,013	1,311,013	1,947,320
					025-Routine Maintenance of Assets	1,011,010	1,011,010	2,345,418
				2-Exp	ense Total	2,711,013	2,711,013	8,717,225
							, ,	, ,
			2-Detective,	Invest	tigative and Prosecution Services Total	2,711,013	2,711,013	8,717,225
			3-Special					
				2-E	xpense 012-Internal travel			4 000 000
					015-Office supplies	800,000	800,000	1,800,000 800,000
					024-Motor vehicle running expenses	400,000	400,000	3,090,550
					025-Routine Maintenance of Assets	100,000	400,000	1,200,000
				2-Exp	ense Total	1,200,000	1,200,000	6,890,550
			3-Special O	peratio	ons Total	1,200,000	1,200,000	6,890,550
				<u> </u>				
			5-Road Tr		nd Safety Services			
				Z-E)	xpense 1012-Internal travel			250,000
					015-Office supplies	900,000	900,000	1,545,000
					016-Medical supplies	300,000	300,000	1,010,000
					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			2,500,000
				2-Exp	ense Total	4,100,000	4,100,000	10,585,500
								40 -000
			5-Road Traf	fic and	I Safety Services Total	4,100,000	4,100,000	10,585,500
		172-Public 9	Safety and Se	curity	I Services Total	22,891,013	22,891,013	44,181,900
		abiic v	caroty and Ot	Journey		22,001,010	22,001,010	, 101,000
	067 - Sc	oche Police	Station Tota	ıl		29,558,590	29,558,590	63,117,000
	068 -		ati Police St					
		020-Mana	gement and					
			1-Informa		nd Communication Technology	+		
				2-E	xpense	240.000	240.000	
				 	012-Internal travel 015-Office supplies	310,000 160,000	310,000 160,000	2,380,000
+				 	022-Food and rations	40,000	40,000	∠,300,000
					024-Motor vehicle running expenses	132,000	132,000	1,931,000
				2-Exp	ense Total	642,000	642,000	4,311,000
							,	
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			2,700,000
				3-Ass	ets Total	+		2,700,000
			4 Info	n end	Communication Technology Tetal	040.000	040.000	7 044 000
			ı-ınformatio	n and	Communication Technology Total	642,000	642,000	7,011,000
			2-Plannin	a. Mon	l itoring and Evaluation	+		
			= 1 IGHHIII		xpense			
					012-Internal travel	650,000	650,000	
					015-Office supplies	1,055,000	1,055,000	

	nt Details						
Vote Cost Centr	_	Subprogra m	GFS	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centi	6	2-Planning	2-E	022-Food and rations	516,172	516,172	LStillate
		Ì		024-Motor vehicle running expenses	2,026,000	2,026,000	
			2-Exp	ense Total	4,247,172	4,247,172	
			<u> </u>				
		2-Planning,	Monito	oring and Evaluation Total	4,247,172	4,247,172	
		3-Cross C	utting	leeuge			
		3-01033 C		rpense			
				015-Office supplies			320,960
				022-Food and rations			930,170
				024-Motor vehicle running expenses			1,271,310
			2-Exp	ense Total			2,522,440
			L				
		3-Cross Cut	tting Is	sues Total			2,522,440
		7-Adminis	44:				
-		/-Adminis		kpense			
	-		Z-L,	012-Internal travel	290,000	290,000	
				015-Office supplies	250,000	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
				025-Routine Maintenance of Assets	1,433,000	1,433,000	
			2-Exp	ense Total	2,303,000	2,303,000	3,328,060
	4	7-Administr	ation 1	otal	2,303,000	2,303,000	3,328,060
	+		- 1 - 2 - 2	Land to the state of the state	-		
		8-Financia		agement and Audit Services			
	+		2-E	φense 012-Internal travel	736,000	736,000	480,000
-	+		-	015-Office supplies	10,000	10,000	300,000
			1	022-Food and rations	170,000	170,000	300,000
				024-Motor vehicle running expenses	1,930,405	1,930,405	1,093,600
				025-Routine Maintenance of Assets	1,029,000	1,029,000	3,000,000
			2-Exp	ense Total	3,875,405	3,875,405	4,873,600
			3-A:	ssets			
				002-Machinery and equipment other than transport equipment			1,200,000
			3-Ass	ets Total			1,200,000
			<u> </u>	and and And's Constant Table	0.075.405	0.075.405	0.070.000
				ement and Audit Services Total			
		8-Financial	Manag	l l l l l l l l l l l l l l l l l l l	3,875,405	3,875,405	6,073,600
					3,075,405	3,075,405	6,073,600
			Resou	rce Management	3,075,405	3,675,405	6,073,600
			Resou	rce Management «pense			6,073,600
			Resou	rce Management	80,000 20,000	80,000 20,000	6,073,000
			Resou 2-Ex	rce Management cpense 012-Internal travel	80,000	80,000	6,673,600
		9-Human	Resou 2-Exp	rce Management xpense 012-Internal travel 024-Motor vehicle running expenses ense Total	80,000 20,000 100,000	80,000 20,000 100,000	6,073,000
		9-Human	Resou 2-Exp	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses	80,000 20,000	80,000 20,000	6,073,000
		9-Human 9-Human Ro	Resou 2-Exp 2-Exp	rce Management xpense 0124-Internal travel 024-Motor vehicle running expenses ense Total e Management Total	80,000 20,000 100,000	80,000 20,000 100,000	
	020-Manag	9-Human 9-Human Ro	Resou 2-Exp 2-Exp	rce Management xpense 012-Internal travel 024-Motor vehicle running expenses ense Total	80,000 20,000 100,000	80,000 20,000 100,000	18,935,100
		9-Human Re	Resou 2-Exp 2-Exp 2-Exp pesourc	rce Management xpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total	80,000 20,000 100,000	80,000 20,000 100,000	
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp 2-Exp upport \$	rce Management xpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services	80,000 20,000 100,000	80,000 20,000 100,000	
		9-Human Re	Resou 2-Exp 2-Exp 2-Exp sesourc upport S Securit ive Pol	rce Management xpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing	80,000 20,000 100,000	80,000 20,000 100,000	
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp 2-Exp sesourc upport S Securit ive Pol	rce Management cpense (D12-Internal travel (D24-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense	80,000 20,000 100,000	80,000 20,000 100,000 100,000 11,167,577	18,935,100
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp 2-Exp sesourc upport S Securit ive Pol	rce Management xpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing	80,000 20,000 100,000 100,000 111,167,577	80,000 20,000 100,000	
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp 2-Exp sesourc upport S Securit ive Pol	rce Management spense O12-Internal travel O24-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing spense O12-Internal travel	80,000 20,000 100,000 100,000 11,167,577	80,000 20,000 100,000 100,000 111,167,577	18,935,100
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp 2-Exp sesourc upport S Securit ive Pol	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000	18,935,100
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp 2-Exp securit ive Pol 2-Ex	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000	3,840,000 2,760,000 8,147,320 4,800,000
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp 2-Exp securit ive Pol 2-Ex	rce Management cypense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cypense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	80,000 20,000 100,000 11,167,577 880,000 1,350,000 580,000	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000	3,840,000 2,760,000 8,147,320 4,800,000
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp sourc spourc S 2-Exi 2-Exp 2-Exp 2-Exp	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000	18,935,100 3,840,000 2,760,000
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-Exp 2-Exp sourc spourc S 2-Exi 2-Exp 2-Exp 2-Exp	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320
		9-Human Re 9-Human Re ement and St ic Safety and	Resourc 2-Exp 2-Exp psourc Securit ive Pol 2-Ex 2-Exp 3-A:	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320
		9-Human Re 9-Human Re ement and St ic Safety and	Resourc 2-Exp 2-Exp psourc Securit ive Pol 2-Ex 2-Exp 3-A:	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320
		9-Human Rement and Suc Safety and 1-Prevent	Resou 2-E: 2-Exp esourc inport securitive Pol 2-E: 2-Exp 3-A: 3-Ass	rce Management spense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 0002-Machinery and equipment other than transport equipment ets Total	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000
		9-Human Re 9-Human Re ement and St ic Safety and	Resou 2-E: 2-Exp esourc inport securitive Pol 2-E: 2-Exp 3-A: 3-Ass	rce Management spense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 0002-Machinery and equipment other than transport equipment ets Total	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320
		9-Human Reement and Succession Safety and 1-Preventive	Resourc 2-Exp 2-Exp pport \$ Securiti ive Pol 2-Exp 2-Exp 3-Ass 4-Ass 6-Police	rce Management opense O12-Internal travel O24-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing opense O12-Internal travel O15-Office supplies O22-Food and rations O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total seets O02-Machinery and equipment other than transport equipment ets Total ing Total	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000
		9-Human Reement and Succession Safety and 1-Preventive	Resou 2-Exp 2-Exp port \$ Securitive Police 2-Exp 3-Ass 3-Ass 8 Police Police Inverse.	rce Management spense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 0002-Machinery and equipment other than transport equipment ets Total	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000
		9-Human Reement and Succession Safety and 1-Preventive	Resou 2-Exp 2-Exp port \$ Securitive Police 2-Exp 3-Ass 3-Ass 8 Police Police Inverse.	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total ing Total estigative and Prosecution Services	80,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	80,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000
		9-Human Reement and Succession Safety and 1-Preventive	Resou 2-Exp 2-Exp port \$ Securitive Police 2-Exp 3-Ass 3-Ass 8 Police Police Inverse.	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Gervices Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sests 002-Machinery and equipment other than transport equipment ets Total ing Total sestigative and Prosecution Services cpense	880,000 20,000 100,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000	80,000 20,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 1,200,000 20,747,320
		9-Human Reement and Succession Safety and 1-Preventive	Resou 2-Exp 2-Exp port \$ Securitive Police 2-Exp 3-Ass 3-Ass 8 Police Police Inverse.	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total ing Total stigative and Prosecution Services cpense 012-Internal travel 015-Office supplies 016-Medical supplies	88,000 20,000 100,000 100,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000	80,000 20,000 100,000 110,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000	18,935,100 3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 20,747,320 2,088,000 1,560,000
		9-Human Reement and Succession Safety and 1-Preventive	Resou 2-Exp 2-Exp port \$ Securitive Police 2-Exp 3-Ass 3-Ass 8 Police Police Inverse.	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Gervices Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment ets Total ing Total stigative and Prosecution Services cpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	80,000 20,000 100,000 110,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000	80,000 20,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 100,000 210,000 1,386,000	18,935,100 3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 20,747,320 2,088,000 1,560,000
		9-Human Reement and Succession Safety and 1-Preventive	Resourc 2-Exp esourc pport s Securitive Pol 2-Ex 2-Exp 3-As 3-Ass e Police (e, Inverse 1-2-Ex	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Gervices Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 0125-Routine Maintenance of Assets ense Total sests 002-Machinery and equipment other than transport equipment ets Total ing Total setigative and Prosecution Services cpense 012-Internal travel 015-Office supplies 012-Office supplies 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	80,000 20,000 100,000 110,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 100,000 100,000 1,386,000 454,000	80,000 20,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 1100,000 210,000 1,386,000 454,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 1,200,000 20,747,320 2,088,000 1,560,000
		9-Human Reement and Succession Safety and 1-Preventive	Resourc 2-Exp esourc pport s Securitive Pol 2-Ex 2-Exp 3-As 3-Ass e Police (e, Inverse 1-2-Ex	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Gervices Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 012-Internal travel 015-Office supplies 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment ets Total ing Total stigative and Prosecution Services cpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	80,000 20,000 100,000 110,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000	80,000 20,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 100,000 210,000 1,386,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 1,200,000 20,747,320 2,088,000 1,560,000
		9-Human Reement and Succession Safety and 1-Preventive	Resou 2-Exp 2-Exp port \$ Securitive Pol 2-Exp 3-Ass 4-Ass 4-Ass 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total sets indicate the first process of the first	80,000 20,000 100,000 110,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 100,000 100,000 1,386,000 454,000	80,000 20,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 1100,000 210,000 1,386,000 454,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 20,747,320 2,088,000 1,560,000
		9-Human Reement and Succession Safety and 1-Preventive	Resou 2-Exp 2-Exp port \$ Securitive Pol 2-Exp 3-Ass 4-Ass 4-Ass 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 1002-Machinery and equipment other than transport equipment ets total ing Total setigative and Prosecution Services cpense 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total setigative and Prosecution Services cpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	80,000 20,000 100,000 110,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 100,000 100,000 1,386,000 454,000	80,000 20,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 1100,000 210,000 1,386,000 454,000	18,935,100 3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480
		9-Human Reement and Succession Safety and 1-Preventive	Resourc 2-Exp 2-Exp pport \$\frac{1}{2}\$ 2-Exp 2-Exp 3-As 3-Ass 4-Polic 2-Exp 2-Exp 2-Exp 3-Ass	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Gervices Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment ets Total stigative and Prosecution Services cpense 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment ets Total sets 012-Internal travel 015-Office supplies 014-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment	80,000 20,000 100,000 110,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 100,000 100,000 1,386,000 454,000	80,000 20,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 1100,000 210,000 1,386,000 454,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480
		9-Human Reement and Succession Safety and 1-Preventive	Resourc 2-Exp 2-Exp pport \$\frac{1}{2}\$ 2-Exp 2-Exp 3-As 3-Ass 4-Polic 2-Exp 2-Exp 2-Exp 3-Ass	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 1002-Machinery and equipment other than transport equipment ets total ing Total setigative and Prosecution Services cpense 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total setigative and Prosecution Services cpense 012-Internal travel 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	80,000 20,000 100,000 110,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 100,000 100,000 1,386,000 454,000	80,000 20,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 1100,000 210,000 1,386,000 454,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 20,747,320 2,088,000 1,560,000
		9-Human Reement and State Control of the Control of	Resourc 2-Exp 2-Exp pesourc 2-Exp 2-Exp 3-Ass 4-Exp 2-Exp 2-Exp 2-Exp 2-Exp 3-Ass 3-Ass 4-Exp 2-Exp 3-Ass 3-Ass	rce Management cpense 012-Internal travel 024-Motor vehicle running expenses ense Total e Management Total Gervices Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment ets Total stigative and Prosecution Services cpense 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment ets Total sets 012-Internal travel 015-Office supplies 014-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment	80,000 20,000 100,000 110,000 11,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 100,000 100,000 1,386,000 454,000	80,000 20,000 100,000 111,167,577 880,000 1,350,000 580,000 7,096,000 9,906,000 9,906,000 100,000 1100,000 11,386,000 454,000	3,840,000 2,760,000 8,147,320 4,800,000 19,547,320 1,200,000 20,747,320 2,088,000 1,560,000 1,968,480 5,616,480

	ai i ei it	Details	(V OLGS 3	\	,00)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	ŭ	m			Approved		Estimate
			3-Special	Opera	tions			
					pense			
					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	,
				2-Exp	ense Total	3,536,013	3,536,013	4,265,040
			3-Special O	peratio	ns Total	3,536,013	3,536,013	4,265,040
								•
			4-Infrastru	cture	and Asset Management			
					pense			
					025-Routine Maintenance of Assets			4,840,740
				2-Exp	ense Total			4,840,740
								,
			4-Infrastruc	ture ar	d Asset Management Total			4,840,740
			5-Road Tr	affic a	nd Safety Services			
			<u> </u>		pense			
					012-Internal travel	200,000	200,000	
			1		015-Office supplies	149,000	149,000	
+			1	 	022-Food and rations	60,000	60,000	
				 	024-Motor vehicle running expenses	1,699,000	1,699,000	1,312,320
			 	1	025-Routine Maintenance of Assets	591.000	1,699,000 591,000	1,312,320
				۰				4 040 000
				∠-⊏xp	ense Total	2,699,000	2,699,000	1,312,320
			-	3-As	ssets	+		
				l	002-Machinery and equipment other than transport equipment			2,500,000
				3-Ass	ets Total			2,500,000
			5-Road Traf	fic and	Safety Services Total	2,699,000	2,699,000	3,812,320
				L				
		1/2-Public	Safety and Se	curity	Services Total	18,391,013	18,391,013	44,181,900
	200 14		. D. II Ot . 1	·		00 550 500	00 550 500	00 447 000
	068 - IVI	asambanjai	i Police Stat	ion Io	ai	29,558,590	29,558,590	63,117,000
	000	DMO F Divi	<u> </u>					
	069 -	PMS F Divis			10.			
		020-Mana	gement and					
			7-Adminis					
				2-E	pense			
					012-Internal travel			1,250,000
					015-Office supplies			4 000 500
					013-Office supplies			1,326,500
					022-Food and rations			
								933,179 3,472,180
					022-Food and rations			933,179 3,472,180
				2-Exp	022-Food and rations 024-Motor vehicle running expenses			933,179 3,472,180 2,800,000
				2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			933,179 3,472,180 2,800,000
					022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			933,179 3,472,180 2,800,000
					022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859
				3-As	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000
				3-As	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment			933,179 3,472,180 2,800,000 9,781,859 6,000,000
			7-Administr	3-Ass	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000
			7-Administr	3-Ass	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000
		020_Manage		3-Asso	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total essets 002-Machinery and equipment other than transport equipment ets Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000
		020-Manag		3-Asso	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000
			ement and Su	3-Assi ation T	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Services Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000
			ement and Su c Safety and	3-Assi ation T	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal cotal y Services			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000
			ement and Su	3-Assi ation T upport S Securitive Pol	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal services Total y Services Icing			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000
			ement and Su c Safety and	3-Assi ation T upport S Securitive Pol	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal cervices Total y Services icing gense			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859
			ement and Su c Safety and	3-Assi ation T upport S Securitive Pol	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal services Total gervices Total y Services icing typense 012-Internal travel			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859
			ement and Su c Safety and	3-Assi ation T upport S Securitive Pol	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment ets Total otal cervices Total y Services icing pense 012-Internal travel 015-Office supplies			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000
			ement and Su c Safety and	3-Assi ation T upport S Securitive Pol	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total otal otal vy Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841
			ement and Su c Safety and	3-Assi ation T upport S Securitive Pol	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300
			ement and Su c Safety and	3-Assination T	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal cervices Total y Services icing spense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000
			ement and Su c Safety and	3-Assination T	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000
			ement and Su c Safety and 1-Prevent	3-Assi ation T upport S Securitive Pol 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal otal Services Total y Services icing epense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141
			ement and Su c Safety and	3-Assi ation T upport S Securitive Pol 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal otal Services Total y Services icing epense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000
			ement and Su c Safety and 1-Prevent	3-Assi ation T upport S Securitive Pol 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal otal Services Total y Services icing epense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141
		172-Publi	ement and Su c Safety and 1-Preventi	3-Assi ation T apport S Securit ive Pol 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal otal Services Total y Services icing epense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141
		172-Publi	ement and Su c Safety and 1-Preventi	3-Assi ation T apport S Securit ive Pol 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Services Total y Services icing expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141
		172-Publi	ement and St c Safety and 1-Prevent 1-Preventive Safety and Se	3-Assi ation T apport S Securit ive Pol 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Services Total y Services icing expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141
		172-Public	ement and St c Safety and 1-Prevent 1-Preventive Safety and Se	3-Assi ation T apport S Securit ive Pol 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Services Total y Services icing expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141
	069 - PI	172-Public	c Safety and 1-Preventive 1-Preventive Safety and Second Total	3-Assi ation T apport S Securit ive Pol 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Services Total y Services icing expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141
	069 - PI	172-Public :	1-Preventive Safety and Secon Total	3-Assa ation 1 apport \$ Securitive Poli 2-Exp 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Services Total y Services icing cpense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total Services Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141
	069 - PI	172-Public :	1-Preventive Safety and Secon Total aion	3-Assi 3-Assi ation T pipport \$ Securitive Police 2-Exp 2-Exp 2-Exp Support \$ Supp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sets 002-Machinery and equipment other than transport equipment ets Total otal Services Total Services Total 1012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Services Total Services Total 102-Internal travel 103-Office supplies 103-Food and rations 103-Motor vehicle running expenses 103-Foutine Maintenance of Assets ense Total Services Total Services Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141
	069 - PI	172-Public :	1-Preventive Safety and Secon Total	3-Assi ation T apport \$ security: 2-Exp 2-Exp Support \$ support \$	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal otal Services Total y Services icing expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total services Total Services Total Services Total Otal Otal Otal Services Total Services Total Services Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141
	069 - PI	172-Public :	1-Preventive Safety and Secon Total aion	3-Assi ation T apport \$ security: 2-Exp 2-Exp Support \$ support \$	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total Otal Gervices Total Otal			3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141 60,389,000
	069 - PI	172-Public :	1-Preventive Safety and Secon Total aion	3-Assi ation T apport \$ security: 2-Exp 2-Exp Support \$ support \$	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Gervices Total y Services icing pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total Services Total Services Total Services Total 1 Services Total 1 Services Total 1 Services Total 1 Services Total 1 Services Total 1 Services Total 1 Services Total			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141 44,607,141 60,389,000
	069 - PI	172-Public :	1-Preventive Safety and Secon Total aion	3-Assi ation T apport \$ security: 2-Exp 2-Exp Support \$ support \$	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Services Total Services Total 015-Office supplies 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ense Total services Total services Total 025-Routine Maintenance of Assets ense Total services Total otal Services Total otal services Total otal otal otal otal otal otal otal			933,179 3,472,180 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 15,781,859 3,270,000 4,316,000 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141 60,389,000 903,900 3,007,800
	069 - PI	172-Public :	1-Preventive Safety and Secon Total aion	3-Assi ation 1 apport \$ security ive Police 2-Exp 2-Exp 2-Exp Support sutting 2-Exiting a Police surity ive Police 2-Exp	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal Gervices Total y Services icing pense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ing Total Services Total Services Total Services Total 1 Services Total 1 Services Total 1 Services Total 1 Services Total 1 Services Total 1 Services Total 1 Services Total			933,179 3,472,186 2,800,000 9,781,859 6,000,000 6,000,000 15,781,859 15,781,859 15,781,859 2,691,841 27,129,300 7,200,000 44,607,141 44,607,141 60,389,000

Vote Contre	an transport equipment	2023-24 Approved	2023-24 Revised	2024-25 Estimate 4,185,100 350,000 1,718,711 729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889 19,865,244
3-Cross Cutting Issues Total	an transport equipment	Approved		4,185,100 350,000 1,718,711 729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
3-Cross Cutting Issues Total 7-Administration 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 2-Expense Total 7-Administration Total 020-Management and Support Services Total 172-Public Safety and Security Services 1-Preventive Policing 1-Preventive Policing 1-Expense Total 022-Food and rations 022-Food and rations 022-Food and rations 022-Routine Maintenance of Assets 1-Expense Total 022-Food and rations 022-Food and rations 022-Routine Maintenance of Assets 1-Expense Total 1-Preventive Policing 1-Expense Total 1-Preventive Maintenance of Assets 1-Expense Total 1-Preventive Policing Total 1-Preventive Policing Total 1-Preventive Policing Total 1-Preventive Policing Total 4-Infrastructure and Asset Management 2-Expense Total 1-Preventive Policing Total 1-Preventive Policing Total 1-Preventive Policing Total 2-Expense Total 3-Assets 012-Internal travel 2-Expense Total 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Management and Support Services 1-Preventive Policing Suses 2-Expense Total 3-Assets 002-Machinery and equipment other the Sasets Total 1-Preventive Policing Suses 1-Preventive Policing Suses 1-Preventive Policing Total 3-Assets 002-Management and Support Services 1-Preventive Policing Suses 2-Expense 015-Office supplies 022-Food and rations 024-Machinery and equipment other the Sasets Total 3-Assets 002-Machinery and equipment other the Sasets Total 3-Assets 002-Machinery and equipment other the Sasets Total 3-Assets Total 3-Assets Total 3-Assets Total 3-Assets Total 3-Assets Total 3-Assets Total 3-Assets Total	an transport equipment			350,000 1,718,711 729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
7-Administration 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense 172-Public Safety and Security Services 172-Public Safety and Security Services 172-Public Safety and Security Services 172-Public Safety and Security Services 172-Public Safety and Security Services 172-Public Safety and Security Services 172-Public Safety and Security Services 172-Public Safety and Security Services 172-Public Safety and Security Services 172-Public Safety Services 172-Public Safety Services 172-Public Safety Services 173-Assets 173-Assets 174-Preventive Policing Total 175-Public Safety and Security Services Total 176-Public Safety and Security Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 177-Public Safety Services 178-Public Safety Services 178-Public Safety Services 178-Public Safety Services 178-Public Safety Services 178-Public Safety Services 178-Public Safety Services 179-Public Safety Safety Services 179-Public Safety Safety Services 179-Public Safety Safety Services 179-Public Safety Safety Safety Services 179-Public Safety Safety Safety Safety Safety Safe	an transport equipment			350,000 1,718,711 729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
2-Expense	an transport equipment			1,718,711 729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
2-Expense 015-Office supplies 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Routine Maintenance of Assets 2-Expense Total 020-Management and Support Services Total 172-Public Safety and Security Services 1-Preventive Policing 1-Preventive Policing 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 020-Machinery and equipment other the description of the preventive Policing Total 1-Preventive Poli	an transport equipment			1,718,711 729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total	an transport equipment			1,718,711 729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
015-Office supplies 022-Food and rations 024-Mottor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 020-Management and Support Services Total 172-Public Safety and Security Services 1-Preventive Policing 2-Expense 015-Office supplies 022-Food and rations 024-Mottor vehicle running expenses 025-Routine Maintenance of Assets 025-Ro	an transport equipment			1,718,711 729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total	an transport equipment			729,893 1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 11,200,000 7,599,412 6,034,889
D24-Motor vehicle running expenses D25-Routine Maintenance of Assets	an transport equipment			1,339,660 3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
	an transport equipment			3,115,960 7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
2-Expense Total 7-Administration Total 020-Management and Support Services Total 172-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 3-Assets 002-Machinery and equipment other the state of the state	an transport equipment			7,254,224 7,254,224 11,439,324 1,200,000 7,599,412 6,034,889
7-Administration Total 020-Management and Support Services Total 172-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 105-Routine Maintenance of Assets 2-Expense Total 3-Assets 1002-Machinery and equipment other the definition of the services of the service of the service of the services of the service of the service of the se	an transport equipment			7,254,224 11,439,324 11,200,000 7,599,412 6,034,889
020-Management and Support Services Total 172-Public Safety and Security Services 1-Preventive Policing 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 002-Machinery and equipment other tr 3-Assets 002-Machinery and equipment other tr 2-Expense 012-Internal travel 2-Expense 012-Internal travel 2-Expense 012-Internal travel 2-Expense 012-Internal travel 2-Expense 012-Internal travel 2-Expense 012-Internal travel 2-Expense 012-Internal travel 2-Expense 012-Internal travel 2-Expense 020-Management and Support Services Total 070-PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total 9-Human Resource Management 2-Expense 012-Food and rations 022-Food and rations 022-Food and rations 022-Machinery and equipment other tr 3-Assets Total 9-Human Resource Management 2-Expense 022-Food and rations 022-Machinery and equipment other tr 3-Assets Total 9-Human Resource Management 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Machinery and equipment other tr 3-Assets Total	an transport equipment			11,439,324 1,200,000 7,599,412 6,034,889
172-Public Safety and Security Services 1-Preventive Policing 2-Expense 015-Office supplies 022-Food and rations 1024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 3-Assets 1022-Machinery and equipment other the description of the control o	an transport equipment			11,439,324 1,200,000 7,599,412 6,034,889
172-Public Safety and Security Services 1-Preventive Policing 2-Expense 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 2-Expense Total 3-Assets 1020-Machinery and equipment other the description of the descriptio	an transport equipment			1,200,000 7,599,412 6,034,889
172-Public Safety and Security Services 1-Preventive Policing 2-Expense 015-Office supplies 022-Food and rations 1024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 3-Assets 1022-Machinery and equipment other the description of the control o	an transport equipment			1,200,000 7,599,412 6,034,889
1-Preventive Policing 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 3-Assets 002-Machinery and equipment other the description of the state of	an transport equipment			7,599,412 6,034,889
1-Preventive Policing 2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 3-Assets 002-Machinery and equipment other the description of the state of	an transport equipment			7,599,412 6,034,889
2-Expense 012-Internal travel 015-Office supplies 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Food and rations 022-Machinery and equipment other the description of the provided in the pro	an transport equipment			7,599,412 6,034,889
012-Internal travel 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 002-Machinery and equipment other the state of the sta	an transport equipment			7,599,412 6,034,889
015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total 1-Preventive Policing Total 4-Infrastructure and Asset Management 2-Expense 012-Internal travel 2-Expense Total 4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070-PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total 3-Cross Cutting Issues Total 9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets Total 3-Assets Total 9-Human Resource Management 1-Expense 102-Food and rations 1-Expense 103-Assets Total 3-Assets Total 3-Assets Total 3-Assets Total 3-Assets Total 3-Assets Total	an transport equipment			7,599,412 6,034,889
022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 2-Expense Total 3-Assets 002-Machinery and equipment other the discovery 002-Machinery and equipment other the discovery 002-Machinery and equipment other the discovery 002-Machinery and equipment other the discovery 002-Management 002-Management 002-Management 002-Management 002-Machinery and equipment other the discovery 002-Management 002-Machinery and equipment other the discovery 002-Machinery and equipment other the discovery 002-Management 002-Machinery and equipment other the discovery 002-Machinery and equipment 002-Machinery 002-M	ian transport equipment			6,034,889
024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets Total	an transport equipment			
025-Routine Maintenance of Assets 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets Total 1-Preventive Policing Total 4-Infrastructure and Asset Management 2-Expense 012-Internal travel 2-Expense Total 172-Public Safety and Security Services Total 070-PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense Total 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets Total 3-Assets Total 3-Assets 002-Food and rations 022-Food and rations 023-Food and rations 023-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Food and rations 2-Expense 015-Office supplies 022-Food and rations 2-Expense 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and	an transport equipment			19,000.244
2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total 1-Preventive Policing Total 4-Infrastructure and Asset Management 2-Expense 012-Internal travel 2-Expense Total 4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total 3-Cross Cutting Issues Total 9-Human Resource Management 2-Expense Total 3-Assets Total 9-Human Resource Management 2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total 9-Human Resource Management 2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total	ian transport equipment			6,850,131
3-Assets 002-Machinery and equipment other the content of the co	ian transport equipment			41,549,676
	ian transport equipment			1,2.2,3.0
	nan transport equipment			1
3-Assets Total 1-Preventive Policing Total 4-Infrastructure and Asset Management 2-Expense 012-Internal travel 2-Expense Total 4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the description of the service o	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			5,000,000
1-Preventive Policing Total 4-Infrastructure and Asset Management 2-Expense 0/12-Internal travel 2-Expense Total 4-Infrastructure and Asset Management Total 1/72-Public Safety and Security Services Total 070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the Saksets Total 9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense 015-Office supplies 022-Food and rations 2-Expense 015-Office supplies 022-Food and rations 2-Expense 015-Office supplies 022-Food and rations 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other the Saksets 002-Machinery and equipment other the Saksets 002-Machinery and equipment other the Saksets 002-Machinery and equipment other the Saksets Total				5,000,000
4-Infrastructure and Asset Management 2-Expense 012-Internal travel 2-Expense Total 4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070- PMS G Diviaion Total 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets Total 9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 015-Office supplies 022-Food and rations 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets 1002-Machinery and equipment other the 3-Assets 1002-Machinery and equipment other the 3-Assets Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
4-Infrastructure and Asset Management 2-Expense 012-Internal travel 2-Expense Total 4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070- PMS G Diviaion Total 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets Total 9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 015-Office supplies 022-Food and rations 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets 1002-Machinery and equipment other the 3-Assets 1002-Machinery and equipment other the 3-Assets Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				46,549,676
2-Expense 012-Internal travel 2-Expense Total 2-Expense Total 4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070-PMS G Diviaion Total 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the street of				
2-Expense 012-Internal travel 2-Expense Total 2-Expense Total 4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070-PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the strength of				
2-Expense Total 4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other th 3-Assets Total 3-Cross Cutting Issues Total 9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 015-Office supplies 022-Food and rations 2-Expense Total 9-Human Resource Management 3-Assets 002-Machinery and equipment other th 3-Assets 002-Machinery and equipment other th 3-Assets 1002-Machinery and equipment other th 3-Assets 1002-Machinery and equipment other th 3-Assets 1002-Machinery and equipment other th 3-Assets 1002-Machinery and equipment other th 3-Assets 1002-Management Total				
4-Infrastructure and Asset Management Total 172-Public Safety and Security Services Total 070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the divided of the supplies of				2,400,000
172-Public Safety and Security Services Total 070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 0002-Machinery and equipment other the standard standar				2,400,000
172-Public Safety and Security Services Total 070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the description of the state of the stat				
172-Public Safety and Security Services Total 070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 0002-Machinery and equipment other the standard standar				2,400,000
070- PMS G Diviaion Total 071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the divided of the services of the service				
071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 0002-Machinery and equipment other the description of the state of th				48,949,676
071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 0002-Machinery and equipment other the description of the state of th				
071-MPS Secondary School 020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 0002-Machinery and equipment other the description of the state of th				60,389,000
020-Management and Support Services 3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets Total 3-Cross Cutting Issues Total 9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets 002-Machinery and equipment other the 3-Assets Total 9-Human Resource Management Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				, , , , , , , , , , , , , , , , , , ,
3-Cross Cutting Issues 2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 002-Machinery and equipment other the state of the stat				
2-Expense 022-Food and rations 024-Motor vehicle running expenses 2-Expense Total				
022-Food and rations 024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the street 3-Assets 002-Machinery and equipment other the street 3-Assets 002-Machinery 3-Human Resource Management 2-Expense 015-Office supplies 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other the street 3-Assets 002-Machinery and equipment other the street 3-Assets 002-Machinery 3-Assets 002-Machinery 3-Assets 002-Management 022-Management 022				
024-Motor vehicle running expenses 2-Expense Total 3-Assets 002-Machinery and equipment other the department of the state				
2-Expense Total 3-Assets 002-Machinery and equipment other the description of the state of the				160,000
3-Assets 002-Machinery and equipment other transport of the state of				200,000
002-Machinery and equipment other tr 3-Assets Total				360,000
002-Machinery and equipment other tr 3-Assets Total				
3-Assets Total 9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other the description of the state of the stat				
3-Cross Cutting Issues Total 9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other the 3-Assets Total 9-Human Resource Management Total 020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management	an transport equipment			4,100,000
9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total 9-Human Resource Management Total 020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				4,100,000
9-Human Resource Management 2-Expense 015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other tr 3-Assets Total 9-Human Resource Management Total 020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				
2-Expense				4,460,000
2-Expense				
015-Office supplies 022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other th 3-Assets Total 9-Human Resource Management Total 020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				ļ
022-Food and rations 2-Expense Total 3-Assets 002-Machinery and equipment other th 3-Assets Total 9-Human Resource Management Total 020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				<u> </u>
2-Expense Total 3-Assets 002-Machinery and equipment other the description of the state of the				1,850,000
3-Assets 002-Machinery and equipment other the state of the state o				12,000,000
002-Machinery and equipment other the street of the stre				13,850,000
002-Machinery and equipment other the street of the stre				ļ
3-Assets Total 9-Human Resource Management Total 020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				ļ
9-Human Resource Management Total 020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management	an transport equipment			5,845,000
020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				5,845,000
020-Management and Support Services Total 172-Public Safety and Security Services 4-Infrastructure and Asset Management				ļ
172-Public Safety and Security Services 4-Infrastructure and Asset Management				19,695,000
172-Public Safety and Security Services 4-Infrastructure and Asset Management				ļ
4-Infrastructure and Asset Management				24,155,000
4-Infrastructure and Asset Management				1
				1
2-Expense				
015-Office supplies				1,195,000
018-Education supplies				870,000
024-Motor vehicle running expenses				2,400,000
025-Routine Maintenance of Assets				7,380,000
2-Expense Total				11,845,000
4-Infrastructure and Asset Management Total				11,845,000

Reci	urrent	Details	(VOLES 3	2U - i	56U)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
044	Centre	470 D. I.V.	m			Approved		Estimate
341 - 1	071-MP		Safety and Se		Services Services Total			11,845,000
		172-1 ubile (Saicty and Ot	Curity	CCIVICES TOTAL			11,040,000
	071-MP	S Secondar	y School To	tal				36,000,000
341 - N	Malawi F	Police Servi	ce Total			93,084,907,415	134,524,301,373	125,389,863,330
342	- Malaw	i Prison Ser	wico					
342		leadquarte						
			gement and	Suppor	t Services			
			1-Informa		d Communication Technology			
				2-E	kpense	20.010.000	00.040.000	10.155.000
					012-Internal travel 014-Public Utilities	29,910,000 1,949,200	29,910,000 1,949,200	16,155,000 1,608,000
					015-Office supplies	7,372,109	7,372,109	7,439,900
					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	200,000	202 202	834,367
-				2-Evn	025-Routine Maintenance of Assets ense Total	300,000 53,971,309	300,000 53,971,309	500,000 45,837,267
				Z-LAP	ense rotal	33,37 1,303	33,971,309	43,037,207
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	6,704,400	6,704,400	2,000,000
				3-Ass	ets Total	6,704,400	6,704,400	2,000,000
			1 Informatio	n and	Communication Technology Total	60 675 700	60 675 700	47.837.267
\vdash			1-IIIIOFMatic	n and	Communication rectinology rotal	60,675,709	60,675,709	41,831,261
			2-Plannin	g, Mon	itoring and Evaluation			
					xpense .			
					012-Internal travel	13,050,000	13,050,000	15,480,000
					014-Public Utilities	806,000	806,000	630,000
					015-Office supplies 017-Rentals	1,762,000 5,280,000	1,762,000 5,280,000	1,166,000 4,800,000
					024-Motor vehicle running expenses	3,200,000	3,200,000	3,240,000
				2-Exp	ense Total	20,898,000	20,898,000	25,316,000
				3-A	ssets			4 700 070
					002-Machinery and equipment other than transport equipment			1,703,672
				12 Acc				
				3-Ass	ets Total			1,703,672
			2-Planning,		ets Total 	20,898,000	20,898,000	1,703,672 27,019,672
				Monito	oring and Evaluation Total	20,898,000	20,898,000	, ,
			2-Planning,	Monite utting	oring and Evaluation Total Issues	20,898,000	20,898,000	, ,
				Monite utting	oring and Evaluation Total Issues posses			27,019,672
				Monite utting	oring and Evaluation Total Issues	20,898,000 9,047,000 3,440,000	20,898,000 9,047,000 3,440,000	27,019,672 25,771,000
				Monite utting	pring and Evaluation Total Issues kpense 012-Internal travel 013-External travel 014-Public Utilities	9,047,000 3,440,000 390,000	9,047,000 3,440,000 390,000	27,019,672 25,771,000 4,420,000 612,000
				Monite utting	pring and Evaluation Total Issues spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	9,047,000 3,440,000 390,000 12,479,804	9,047,000 3,440,000 390,000 12,479,804	27,019,672 25,771,000 4,420,000 612,000 27,502,887
				Monite utting	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals	9,047,000 3,440,000 390,000 12,479,804 2,700,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000
				Monite utting	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911
				Monite utting	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals	9,047,000 3,440,000 390,000 12,479,804 2,700,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000
				Monito	pring and Evaluation Total Issues spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322
				Monito Eutting 2-Ex	Issues spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400
				Monito Eutting 2-Ex	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total	9,047,000 3,440,000 390,000 12,479,804 2,770,000 2,8570,000 2,868,937 33,495,741	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520
				Monitor Eutting 2-E: 2-Exp	pring and Evaluation Total Issues spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520
				Monitor Eutting 2-E: 2-Exp	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total	9,047,000 3,440,000 390,000 12,479,804 2,770,000 2,8570,000 2,868,937 33,495,741	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520
				Monito utting 2-Exp 2-Exp 3-As	Issues kpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total Seets	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520
			3-Cross Cut	Monito cutting 2-Exp 2-Exp 3-Ass tting Is	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total sues Total	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000
			3-Cross C	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	pring and Evaluation Total Issues spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total Seets 0002-Machinery and equipment other than transport equipment ets Total sues Total	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total sues Total sues Total spense 001-Salaries in Cash	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	pring and Evaluation Total Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total sues Total cypense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	Issues spense 1012-Internal travel 1013-External travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1019-Training expenses 1022-Food and rations 1024-Motor vehicle running expenses 1024-Motor vehicle running expenses 1002-Machinery and equipment other than transport equipment 1018-Internal travel 1018-Internal travel 1018-Internal travel 1018-Internal travel 1018-Internal travel 1018-Internal travel 1018-Internal travel 1018-Internal travel	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 47,232,000 52,730,000 3,000,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 68,105,000
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	Issues Appense O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O17-Rentals O19-Training expenses O22-Food and rations O24-Motor vehicle running expenses ense Total Issues Sues Total Sues Total Appense O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O13-External travel O14-Public Utilities	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 47,232,000 52,730,000 3,000,000 3,640,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 5,440,000
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	Issues spense 012-Internal travel 013-External travel 014-Public Utilities 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total sues Total sues Total spense 001-Salaries in Cash 003-Other allowances in cash 013-External travel 014-Public Utilities 015-Office supplies	9,047,000 3,440,000 3,440,000 390,000 12,479,804 2,770,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 47,232,000 52,730,000 3,000,000 3,640,000 16,305,664	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 5,440,000 27,026,802
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total sues Total sues Total yense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 47,232,000 52,730,000 3,000,000 3,640,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 5,440,000 27,026,802 31,200,000
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	Issues spense 012-Internal travel 013-External travel 014-Public Utilities 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total sues Total sues Total spense 001-Salaries in Cash 003-Other allowances in cash 013-External travel 014-Public Utilities 015-Office supplies	9,047,000 3,440,000 3,440,000 390,000 12,479,804 2,770,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 47,232,000 52,730,000 3,000,000 3,640,000 16,305,664	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 5,440,000 27,026,802
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total sues Total sues Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 0101-Salaries in Cash 011-Internal travel 011-Fixentals 011-Training expenses 015-Office supplies 017-Rentals 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 1,300,289 1,300,289 1,300,289 2,573,000 3,000,000 3,640,000 16,305,664 13,200,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664 13,200,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 5,440,000 27,026,802 31,200,000 5,400,000 28,000,000 65,128,540
			3-Cross Cut	Monito Sutting 2-Exp 2-Exp 3-Ass string Is	Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total sues Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 017-Rentals 019-Training expenses 018-External travel 019-Training expenses 019-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 1,300,289 1,300,289 1,300,289 2,573,000 3,000,000 3,640,000 16,305,664 13,200,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664 13,200,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 27,026,802 31,200,000 28,000,000 65,128,540 400,000
			3-Cross Cut	Monituutting 2-Exp 2-Exp 3-As 3-Ass stratior 2-E:	Issues spense 1012-Internal travel 1013-External travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1019-Training expenses 1022-Food and rations 1024-Motor vehicle running expenses 1028-Machinery and equipment other than transport equipment ets 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums	9,047,000 3,440,000 390,000 12,479,804 2,770,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 34,796,030 3,4796,030 1,957,755,481 47,232,000 52,730,000 3,000,000 3,640,000 16,305,664 13,200,000 7,608,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664 13,200,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 3,500,000 68,105,000 68,105,000 60,000,000 5,440,000 27,026,802 31,200,000 5,400,000 65,128,540 400,000 110,000
			3-Cross Cut	Monituutting 2-Exp 2-Exp 3-As 3-Ass stratior 2-E:	Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total sues Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 017-Rentals 019-Training expenses 018-External travel 019-Training expenses 019-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 1,300,289 1,300,289 1,300,289 2,573,000 3,000,000 3,640,000 16,305,664 13,200,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664 13,200,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 27,026,802 31,200,000 28,000,000 65,128,540 400,000
			3-Cross Cut	Monite utting 2-Exp 2-Exp 3-Ass 3-Ass 2-Exp	Issues spense 1012-Internal travel 1013-External travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1019-Training expenses 1022-Food and rations 1024-Motor vehicle running expenses 1028-Machinery and equipment other than transport equipment ets 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1019-Training expenses 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums	9,047,000 3,440,000 390,000 12,479,804 2,770,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 34,796,030 3,4796,030 1,957,755,481 47,232,000 52,730,000 3,000,000 3,640,000 16,305,664 13,200,000 7,608,000	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664 13,200,000	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 3,500,000 68,105,000 68,105,000 60,000,000 5,440,000 27,026,802 31,200,000 5,400,000 65,128,540 400,000 110,000
			3-Cross Cut	Monite 2-Exp 2-Exp 3-Ass tting Is tratior 2-Ex 2-Exp	Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total sues Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 023-Other goods and services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	9,047,000 3,440,000 390,000 12,479,804 2,770,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 34,796,030 2,573,000 3,000,000 3,640,000 16,305,664 13,200,000 7,608,000 2,101,471,145	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664 13,200,000 17,608,000 7,755,470,871	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 5,440,000 27,026,802 31,200,000 5,400,000 28,000,000 65,128,540 400,000 2,831,259,793
			3-Cross Cut	Monite 2-Exp 2-Exp 3-Ass tting Is tratior 2-Ex 2-Exp	Issues xpense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total sues Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	9,047,000 3,440,000 3,440,000 3,440,000 3,440,000 2,479,804 2,7700,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 2,730,000 3,000,000 3,640,000 16,305,664 13,200,000 7,608,000 2,101,471,145	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664 13,200,000 17,608,000 7,755,470,871	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 27,026,802 31,200,000 5,440,000 27,026,802 31,200,000 65,128,540 400,000 110,000 2,831,259,793
			3-Cross Cut	Monituting 2-Exp 2-Exp 3-A: 3-Ass 3-Ass 2-Exp 2-Exp 2-Exp 3-A: 3-Ass 3-Ass	Issues O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O17-Rentals O19-Training expenses O22-Food and rations O24-Motor vehicle running expenses ense Total Sues Total O02-Machinery and equipment other than transport equipment ets Total O03-Other allowances in cash O013-External travel O11-Internal travel O11-Internal travel O11-Public Utilities O15-Office supplies O17-Rentals O19-Training expenses O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets I119-Premiums ense Total	9,047,000 3,440,000 390,000 12,479,804 2,770,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 34,796,030 2,573,000 3,000,000 3,640,000 16,305,664 13,200,000 7,608,000 2,101,471,145	9,047,000 3,440,000 390,000 12,479,804 2,700,000 2,570,000 2,868,937 33,495,741 1,300,289 1,300,289 1,300,289 34,796,030 7,596,060,207 47,232,000 60,180,000 3,000,000 3,140,000 15,050,664 13,200,000 17,608,000 7,755,470,871	25,771,000 4,420,000 612,000 27,502,887 5,400,000 1,340,911 9,039,322 5,933,400 80,019,520 3,500,000 3,500,000 83,519,520 2,444,266,451 96,183,000 68,105,000 60,000,000 5,440,000 27,026,802 31,200,000 5,400,000 28,000,000 65,128,540 400,000 2,831,259,793

Reci	urrent	t Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			8-Financia		agement and Audit Services			
				2-E	kpense	44.055.704	44.055.704	67 400 000
					012-Internal travel 014-Public Utilities	44,355,791 2,200,000	44,055,791 2,200,000	67,480,000 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	0,000,000
					019-Training expenses	12,000,000	12,000,000	12,000,000
					023-Other goods and services			600,000
					024-Motor vehicle running expenses			12,926,290
				2-Exp	ense Total	72,814,267	76,106,645	118,241,490
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	8,969,273
				3-Ass	ets Total	2,000,000	2,000,000	8,969,273
			8-Financial	Manag	ement and Audit Services Total	74,814,267	78,106,645	127,210,763
				<u> </u>	<u> </u>			
			9-Human		rce Management			
				2-E	kpense	44.405.000	22 705 000	47 005 000
					012-Internal travel 014-Public Utilities	14,165,000	33,795,800	17,295,000
					015-Office supplies	500,000 4,444,652	500,000 3,694,652	500,000 4,647,753
					017-Rentals	2.100.000	2,100,000	4,647,753
			1		018-Education supplies	14,740,000	14,740,000	4,500,000
					019-Training expenses	18,679,045	18,679,045	53,063,075
					024-Motor vehicle running expenses	10,019,040	10,019,040	1,265,000
				2-Fyn	ense Total	54,628,697	73,509,497	81,270,828
						51,020,007	. 5,000,401	5.,275,520
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	1,022,400	1,022,400	1,830,486
				3-Ass	ets Total	1,022,400	1,022,400	1,830,486
			9-Human Re	sourc	e Management Total	55,651,097	74,531,897	83,101,314
		020-Manag	ement and Sι	ipport S	Services Total	2,362,099,436	8,038,272,340	3,212,404,096
		141-Priso	n Security Se					
			1-Safe cus					
				2-E	kpense	400 407 000	0.404.004.005	077 004 540
					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 013-External travel	79,521,982 35,800,000	185,421,982 53,318,960	94,575,000 8,000,000
					014-Public Utilities	56.545.072	49,245,072	85,149,526
					015-Office supplies	783,647,614	750,084,614	2,845,995,399
					017-Rentals	11,880,000	42,712,925	23,700,000
					018-Education supplies	11,000,000	12,7 12,020	1,020,000
					022-Food and rations	43,144,000	1,535,874,096	123,382,834
					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	103,753,999
					025-Routine Maintenance of Assets	73,875,000	103,875,000	128,875,000
					119-Premiums	5,000,000	5,000,000	10,000,000
				2-Exp	ense Total	1,443,468,650	6,151,528,896	4,130,456,276
				3-As	ssets			
					001-Transport equipment	1		1,654,278,153
					002-Machinery and equipment other than transport equipment	2,967,862	78,767,862	370,320,186
				3-Ass	ets Total	2,967,862	78,767,862	2,024,598,339
			4.0-4		4-1	4 440 400 510	0.000.000.770	0.455.054.045
			1-Safe custo	Jay 10	lai	1,446,436,512	6,230,296,758	6,155,054,615
			2 Bakahiii	totic-	Peformation and Po interretion	-		
			∠-Renabili		Reformation and Re-integration			
			 	2-67	012-Internal travel	49,822,630	158,726,630	54,054,655
					014-Public Utilities	7,164,000	4,164,000	5,074,000
					015-Office supplies	30,499,051	27.868.301	23,952,938
					017-Rentals	17,220,000	7,220,000	19,200,000
					018-Education supplies	7,000,000	7,000,000	7,481,000
					019-Training expenses	24,220,000	24,220,000	, . ,
					023-Other goods and services	1,000,000	1,000,000	1,200,000
					024-Motor vehicle running expenses	15,488,600	15,488,600	31,515,045
				2-Exp	ense Total	152,414,281	245,687,531	142,477,638
				3-As	ssets		· ·	
					002-Machinery and equipment other than transport equipment	11,189,423	7,889,423	22,278,752
				3-Ass	ets Total	11,189,423	7,889,423	22,278,752
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		l	2-Rehabilita	tion, R	Reformation and Re-integration Total	163,603,704	253,576,954	164,756,390
 								

Reci	urren	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m	<u> </u>		Approved		Estimate
			3-Prison N		I Services kpense			
				Z-E.	012-Internal travel	57,441,000	56,641,000	59,703,200
					013-External travel	5,000,000	3,000,000	00,700,200
					014-Public Utilities	1,960,000	1,960,000	72,560,000
					015-Office supplies	60,701,885	40,701,885	6,668,885
					016-Medical supplies	141,408,299	139,908,299	195,521,716
					017-Rentals 023-Other goods and services	3,792,000 2,320,000	3,792,000 2,320,000	4,800,000 2,320,000
					024-Motor vehicle running expenses	14,970,000	14,970,000	19,315,570
					025-Routine Maintenance of Assets	5,470,000	5.470.000	10,010,010
				2-Exp	ense Total	293,063,184	268,763,184	360,889,371
				3-A:	ssets			
					001-Transport equipment 002-Machinery and equipment other than transport equipment	60,000,000 8,752,200	26,000,000 5,252,200	24 220 420
				3-∆ee	ets Total	68,752,200	31,252,200	21,239,429 21,239,429
				J-A33	ets Total	00,732,200	31,232,200	21,233,423
			3-Prison Me	dical	Services Total	361,815,384	300,015,384	382,128,800
		141-Prison	Security Serv	rices To	ptal	1,971,855,600	6,783,889,096	6,701,939,805
		L						
	001- He	adquarters	I otal			4,333,955,036	14,822,161,436	9,914,343,901
	002-	Central Red	ion Headqua	rtore				
	002-		agement and		t Services			
			3-Cross C					
				2-E:	xpense			
					022-Food and rations			282,682
				2-Exp	ense Total			282,682
			3-Cross Cut	tina la	avec Total	_		282,682
			3-Cross Cui	ung is	Sues rotal			202,002
			7-Adminis	tration				
					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 017-Rentals	4,812,768 8,315,000	14,918,768 9,570,000	5,625,000 3,390,000
					022-Food and rations	9,317,013	11,412,013	3,390,000
					023-Other goods and services	7,000,000	7,000,000	3,500,000
					024-Motor vehicle running expenses	9,172,200	25,376,200	9,274,500
					025-Routine Maintenance of Assets	5,250,000	9,250,000	7,000,000
					119-Premiums	680,000	680,000	400,000
				2-Exp	ense Total	508,052,096	518,245,996	278,573,380
				2 /	<u>l</u> ssets	_		
				3-A:	002-Machinery and equipment other than transport equipment	3,443,900	11,900,000	47,311,040
				3-Ass	ets Total	3,443,900	11,900,000	47,311,040
						5,110,000	, , , , , , , , , , , , , , , , , , ,	,,
			7-Administr	ation 1	otal	511,495,996	530,145,996	325,884,420
			8-Financia		agement and Audit Services			
				2-E	xpense 012-Internal travel	3,480,000	3,480,000	2 470 000
					015-Office supplies	3,480,000	3,480,000	2,170,000 217,400
				2-Exp	ense Total	3,480,000	3,480,000	2,387,400
				_ <u></u>		5,.55,500	2,.00,000	_,55.,.00
			8-Financial	Manag	ement and Audit Services Total	3,480,000	3,480,000	2,387,400
			9-Human		rce Management			
				2-É:	xpense	2 220 000	0.000.000	4 400 000
	1				012-Internal travel 015-Office supplies	2,220,000 476,832	2,220,000 476,832	1,420,000 307,807
				1	022-Food and rations	165,783	165,783	307,007
				2-Exp	ense Total	2,862,615	2,862,615	1,727,807
						_,,	_,,_,	.,. 2.,001
			9-Human Re	esourc	e Management Total	2,862,615	2,862,615	1,727,807
		020-Manag	ement and Sι	upport (Services Total	517,838,611	536,488,611	330,282,309
		444 5	- C'tC					
		141-Priso	n Security Se			-		
			1-Safe cus		L kpense	1		
	1				001-Salaries in Cash			18,838,320
					012-Internal travel	2,080,000	2,080,000	2,680,000
					022-Food and rations	,,		14,213,483
					025-Routine Maintenance of Assets	1,800,000	650,000	
		i	I	12-Eyn	ense Total	3,880,000	2,730,000	35,731,803

			(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
VOIC	Centre	riogram	m	0.0	item	Approved	2020-24 ((6)/364	Estimate
			1-Safe custo					
				3-As	ssets	44,000,000	40 500 000	
				3. 100	002-Machinery and equipment other than transport equipment ets Total	14,000,000 14,000,000	10,500,000 10,500,000	
				J-A55	ets Total	14,000,000	10,500,000	
			1-Safe custo	ody To	tal	17,880,000	13,230,000	35,731,803
			2-Rehabili		Reformation and Re-integration			
				2-E)	one personal travel	2,281,565	2,781,565	3,800,000
				2-Exp	ense Total	2,281,565	2,781,565	3,800,000
						, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	-,,-
			2-Rehabilita	tion, R	eformation and Re-integration Total	2,281,565	2,781,565	3,800,000
		111 5				00.404.505	10.011.505	00 504 000
		141-Prison	Security Serv	ices ic	otal I	20,161,565	16,011,565	39,531,803
	002- Ce	ntral Regio	n Headquart	ers To	tal	538,000,176	552,500,176	369,814,112
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	003-1		gion Headqı					
		020-Mana	gement and					
			1-Informa		d Communication Technology			
				2-E)	φense 012-Internal travel	850,164	850,164	926,000
					015-Office supplies	576,000	576,000	1,440,000
				2-Exp	ense Total	1,426,164	1,426,164	2,366,000
			1-Information	n and	Communication Technology Total	1,426,164	1,426,164	2,366,000
			2 0 0	44!	Indiana de la companya della companya della companya de la companya de la companya della company			
			3-Cross C		rense			
				Z-L/	012-Internal travel			726,000
					015-Office supplies			423,739
				2-Exp	ense Total			1,149,739
				<u>. </u>				
			3-Cross Cut	tting Is	sues Total			1,149,739
			7-Adminis	tration				
			7-Adminis		rpense			
					001-Salaries in Cash	35,001,297	35,001,297	31,442,409
					003-Other allowances in cash	209,000	209,000	
					012-Internal travel	2,776,582	2,776,582	5,530,000
					015-Office supplies 025-Routine Maintenance of Assets	1,289,400 5,250,000	2,289,400 7,250,000	4,531,162 16,250,000
					119-Premiums	140,000	140,000	420,000
				2-Exp	ense Total	44,666,279	47,666,279	58,173,571
							, ,	, ,
				3-As	ssets			
				0.4	002-Machinery and equipment other than transport equipment	2,311,250	12,311,250 12,311,250	
				3-ASS	ets Total	2,311,250	12,311,250	
			7-Administr	ation T	i Otal	46,977,529	59,977,529	58,173,571
						10,011,020		55,115,51
			8-Financia		agement and Audit Services			
				2-E)	pense			
				2 5	012-Internal travel ense Total	2,950,000 2,950,000	2,950,000	3,232,000
				∠-⊏xp	ense i ulai	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		rce Management			
				2-E	kpense	0-0-0-0	0== ===	0.455.50
				 	012-Internal travel 015-Office supplies	372,000 2,436,000	372,000 2,436,000	2,196,000 4,980,000
				2-Evn	puts-oπice supplies ense Total	2,436,000	2,436,000	7,176,000
				Z-LAP	rise rotal	2,000,000	2,000,000	7,170,000
			9-Human Re	sourc	e Management Total	2,808,000	2,808,000	7,176,000
		020-Manage	ement and Sι	ipport S	Services Total	54,161,693	67,161,693	72,097,310
		1/11 Dric -	n Soourity C-	ruicas				
		14 I-PIIS0	n Security Se					
			i-Gale cus		L ¢pense			
					001-Salaries in Cash	55,096,812	55,096,812	76,671,937
					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
				1	017-Rentals	7,597,080	10,597,080	12,000,000
				-	022-Food and rations 023-Other goods and services	8,139,550	13,139,550 9,000,000	13,798,292 800,000
					024-Motor vehicle running expenses	8,400,000	19,400,000	17,000,000
			l		025-Routine Maintenance of Assets	1,800,000	4,800,000	,000,000

	Program	(Votes 3			2023-24	2023-24 Revised	2024-25
Centr		m	GFS	nem	Approved	2023-24 Reviseu	Estimate
		1-Safe custo	2-Exp	ense Total	434,454,478	398,454,478	381,528,399
			3-A	ssets 002-Machinery and equipment other than transport equipment		-	
			3-Ass	ets Total		-	
		1-Safe custo	ody To	tal	434,454,478	398,454,478	381,528,399
		2-Rohahili	itation	Reformation and Re-integration			
		Z-Kellabili		(pense			
				012-Internal travel	4,282,601	4,282,601	3,800,000
			2-Exp	ense Total	4,282,601	4,282,601	3,800,000
		2-Rehabilita	tion R	l Reformation and Re-integration Total	4,282,601	4,282,601	3,800,000
		2 Ronabina		oronnation and to intogration rotal	4,202,001	4,202,001	0,000,000
	141-Prison	Security Serv	ices To	otal	438,737,079	402,737,079	385,328,399
000 1	Northern Regi	an Haadawa		Pada I	400 000 770	400 000 770	457 405 700
003- r	Northern Regi	on Headqua	rters i	otai	492,898,772	469,898,772	457,425,709
004	- Southern Re	egion Headq	uarters	5			
	020-Mana	gement and					
		7-Adminis					
			2-E	opense	20,022,200	20,022,200	20, 727, 400
+	+		 	001-Salaries in Cash 003-Other allowances in cash	28,933,288 212,000	28,933,288 212,000	26,737,193
				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
			ļ	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	
			2-Exp	ense Total	52,855,288	58,855,288	259,544,609
		7-Administr	ation T	fotal	52,855,288	58,855,288	259,544,609
		9 Einancia	ol Man	L agement and Audit Services			
		0-i ilialicia		opense			
				012-Internal travel	1,141,084	1,141,084	
				015-Office supplies	100,000	100,000	
				017-Rentals			5,850,000
				024-Motor vehicle running expenses			18,480,000
			2-Evn	119-Premiums ense Total	1,241,084	1,241,084	300,000 24,630,000
			Z-LAP	ense rotal	1,241,004	1,241,004	24,030,000
		8-Financial	Manag	ement and Audit Services Total	1,241,084	1,241,084	24,630,000
		9-Human		rce Management			
			2-E	onse 012-Internal travel	1.100.000	4 100 000	
				022-Food and rations	8,091,198	4,100,000 13,091,198	
				025-Routine Maintenance of Assets	0,001,100	10,001,100	2,500,000
			2-Exp	ense Total	9,191,198	17,191,198	2,500,000
	+		3-As	ssets			0.000.000
	+	1	3-400	002-Machinery and equipment other than transport equipment ets Total	+		2,800,000 2,800,000
	1		J-7133				2,000,000
		9-Human Re	sourc	e Management Total	9,191,198	17,191,198	5,300,000
	020-Manag	ement and Sι	pport S	Services Total	63,287,570	77,287,570	289,474,609
+	1/11 Drice	n Security Se	rvices		+		
	141-F1150	1-Safe cus					
		1 Gaio Gai		kpense			
				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	440,000,000	400 007 704	8,630,000
_	+		-	014-Public Utilities 018-Education supplies	448,696,382	402,327,764	400,000 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
			2-Exp	ense Total	498,478,466	449,109,848	176,593,704
			3-As	ssets			
_	+		3_^_	002-Machinery and equipment other than transport equipment ets Total	+		4,927,192 4,927,192
	+		J-ASS	cio i vial			4,927,192
+	+	1-Safe custo	odv To	tal	498,478,466	449,109,848	181,520,896
			1		,,	.,,	,,

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 2-Rehabil	itation.	Reformation and Re-integration	Approved		Estimate
			2	2-E	(pense			
					012-Internal travel	10,365,533	13,365,533	
					014-Public Utilities		-	
					018-Education supplies	300,000	300,000	
				0.5	025-Routine Maintenance of Assets	3,000,000	3,000,000	
				2-Exp	ense Total	13,665,533	16,665,533	
				3.10	esets			
				3-A:	002-Machinery and equipment other than transport equipment	600,000	600,000	
				3-Ass	ets Total	600,000	600,000	
				0 7 100	100	000,000	000,000	
			2-Rehabilita	tion, R	eformation and Re-integration Total	14,265,533	17,265,533	
					-			
		141-Prison	Security Serv	rices To	tal	512,743,999	466,375,381	181,520,896
	004- Sc	uthern Reg	ion Headqua	rters 1	otal	576,031,569	543,662,951	470,995,505
	205 1							
	005- I		ion Headqu		1 Ci			
		020-Mana	gement and					
			3-Cross C		rense			
	 			∠-⊏)	one of the control of	+		840,000
	 			 	022-Food and rations	+		588,622
	1			2-Exp	ense Total	+		1,428,622
	1			<u></u> λρ	1001	+		1,420,022
			3-Cross Cut	tina Is	sues Total	1		1,428,622
	1		Ju	9 13				1,720,022
	1		7-Adminis	tration				
					rpense			
					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	
					017-Rentals	8,160,000	8,160,000	7,433,017
				2-Exp	ense Total	15,040,396	15,040,396	49,713,906
			7-Administr	ation T	otal	15,040,396	15,040,396	49,713,906
			0.51		and and Analy Oranization			
			8-Financia		agement and Audit Services (pense			
				2-0	012-Internal travel	2,960,000	2,960,000	5,640,000
					015-Office supplies	1,106,500	2,960,000	7,879,500
				2-Evn	ense Total	4,066,500	5,004,150	13,519,500
				Z-LXP	inse rotal	4,000,000	3,004,100	10,010,000
			8-Financial	Manag	ement and Audit Services Total	4,066,500	5,004,150	13,519,500
						.,000,000	0,00.,.00	10,010,000
			9-Human	Resou	rce Management			
					pense			
					012-Internal travel	160,000	160,000	
					022-Food and rations	397,338	397,338	
				2-Exp	ense Total	557,338	557,338	
			9-Human Re	esourc	e Management Total	557,338	557,338	
	ļ							
	ļ	020-Manage	ement and Su	upport S	Services Total	19,664,234	20,601,884	64,662,028
	<u> </u>	444.5:	. 0	<u> </u>		1		
	-	141-Priso	n Security Se			+		
	-		1-Safe cu		/name	+		
	1			2-E)	(pense	E 270 E40	E 270 E40	7 255 200
	-			-	001-Salaries in Cash 003-Other allowances in cash	5,370,516 51,000	5,370,516 51.000	7,355,390
	1				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
	1				024-Motor vehicle running expenses	7,718,400	11,718,400	8,034,000
	1				025-Routine Maintenance of Assets	7,230,707	7,175,388	36,950,000
					119-Premiums	100,000	100,000	200,600
				2-Exp	ense Total	467,968,719	435,644,414	354,958,427
				L '				
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	2,281,565	2,281,565	-
				3-Ass	ets Total	2,281,565	2,281,565	
			1-Safe custo	ody To	tal	470,250,284	437,925,979	354,958,427
								-
			2-Rehabil		Reformation and Re-integration			
	1			2-E	opense 012-Internal travel			
								1,560,000

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			2-Rehabili	2-E:	014-Public Utilities			2,240,000
					015-Office supplies			144,000
					021-Agricultural Inputs	46,000	-	
					025-Routine Maintenance of Assets			5,000,000
				2-Exp	ense Total	46,000	-	8,944,000
				l				
			2-Rehabilita	tion, F	Reformation and Re-integration Total	46,000	•	8,944,000
		111 5		<u> </u>		170 000 001	407.005.070	202 202 107
		141-Prison	Security Serv	ices I	otal T	470,296,284	437,925,979	363,902,427
		L	L	<u> </u>				
	005- Ea	stern Regio	n Headquar	ters To	<u>ital</u>	489,960,518	458,527,863	428,564,455
		<u> </u>						
	006-1	Prison Farm		0	10			
		020-Mana	gement and					
			7-Adminis					
				2-E	kpense			00 550 070
				0 =	001-Salaries in Cash			20,552,076
				2-Exp	ense Total			20,552,076
				L				
			7-Administr	ation 1	otal			20,552,076
		000 11		L				00 550 070
	-	∪∠∪-Manage	ernent and Su	ipport (Services Total	1		20,552,076
	ļ	444.5.		<u> </u>		-		
	ļ	141-Priso	n Security Se			-		
			1-Safe cus					
	ļ			2-E	kpense			
	ļ				001-Salaries in Cash			80,558,000
	ļ			2-Exp	ense Total			80,558,000
			ļ			ļ		
			1-Safe custo	ody To	tal			80,558,000
			<u> </u>			ļ		
		141-Prison	Security Serv	rices To	ptal			80,558,000
		142-Priso	n Farms					
			0-					
				2-E	kpense			
					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	1,007,869,450	1,491,050,000
					024-Motor vehicle running expenses	80,002,303	80,002,303	268,000,000
					025-Routine Maintenance of Assets	90,922,650	86,922,650	120,865,460
					119-Premiums		500,000	,
				2-Exp	ense Total	1,270,351,174	1,265,735,014	2,000,000,000
								, ,
				3-A:	ssets			
					001-Cultivated biological resources		12,640,000	
					001-Transport equipment	684,167,396	370,592,805	
					002-Machinery and equipment other than transport equipment	-	303,937,591	
				3-Ass	ets Total	684,167,396	687,170,396	
						, . ,	, .,	
			0- Total			1,954,518,570	1,952,905,410	2,000,000,000
						, , , , , , , , ,	, ,,	, , , , , , , , ,
		142-Prison	Farms Total			1,954,518,570	1,952,905,410	2,000,000,000
						, , , , , , , ,	, , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	006- Pr	ison Farms	Total			1,954,518,570	1,952,905,410	2,101,110,076
						, . , ,	, . ,,	, , , , , , , , , , , , ,
	007- I	Prison Train	ing School					
			agement and	Suppoi	t Services			
			3-Cross C					
					xpense			
					012-Internal travel			240,000
			1		015-Office supplies			533,983
				2-Exp	ense Total			773,983
				,,,				,500
			3-Cross Cut	tina le	sues Total	1		773,983
			2.200 000	9 10				7.70,000
			7-Adminis	tration	1			
			r-Adminis		kpense			
	 		1	∠-⊏.	001-Salaries in Cash	1		37,365,596
	 		-	-		2 252 000	4 DEC 000	
	-		 	 	012-Internal travel	3,252,000	4,056,000	15,220,000
	-			-	014-Public Utilities	80,659,885	65,659,885	84,336,320
	-		ļ	-	015-Office supplies	666,867	666,867	7,109,125
					017-Rentals	5,700,000	4,848,000	18,000,000
	ļ		 	1	018-Education supplies	90,000	90,000	
	ļ			<u> </u>	019-Training expenses	620,000	300,000	
			<u> </u>	<u> </u>	023-Other goods and services	180,000	-	1,800,000
			<u> </u>		024-Motor vehicle running expenses	6,890,880	6,890,880	36,000,000
					· · · · · · · · · · · · · · · · · · ·			

Rec	urrent	Details	(Votes 3	20 - 5	560)			
	Cost		Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m 7-Administ	2_E	025-Routine Maintenance of Assets	Approved 13,650,000	14,650,000	86,500,000
			1-Auminisi		119-Premiums	13,030,000	320,000	430,000
				2-Ехр	ense Total	111,709,632	97,481,632	236,761,041
				3-A	ssets	2 100 000	2 100 000	E 000 000
				3. 100	002-Machinery and equipment other than transport equipment ets Total	2,100,000 2,100,000	2,100,000 2,100,000	5,000,000 5,000,000
				J-A33	ets Total	2,100,000	2,100,000	3,000,000
			7-Administr	ation 1	otal	113,809,632	99,581,632	241,761,041
			8-Financia		agement and Audit Services			
				2-E	kpense 012-Internal travel	720.000	1,130,000	2,780,000
				2-Exp	ense Total	720,000	1,130,000	2,780,000
					100 100	120,000	1,100,000	2,100,000
			8-Financial	Manag	ement and Audit Services Total	720,000	1,130,000	2,780,000
			9-Human		rce Management kpense			
				2-6	012-Internal travel	1,164,400	934,400	2,160,000
					018-Education supplies	.,,.00		1,000,000
					022-Food and rations	105,090,867	83,590,867	
<u> </u>				2-Exp	ense Total	106,255,267	84,525,267	3,160,000
<u> </u>			0 Human D	L	Management Total	406 055 007	04 505 007	2 400 000
-			ฮ-muman Re	sourc	e Management Total	106,255,267	84,525,267	3,160,000
		020-Manage	ement and Su	pport S	I Services Total	220,784,899	185,236,899	248,475,024
		Ü				2,12,1200		.,,
		141-Priso	n Security Se				-	
			1-Safe cus			1		
				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	124,239,300
					012-Internal travel	01,000,000	01,000,000	21,720,000
					014-Public Utilities			1,626,000
					015-Office supplies			7,034,416
					017-Rentals			3,600,000
					019-Training expenses 022-Food and rations			2,010,000 321,612,778
					024-Motor vehicle running expenses			3,144,566
				2-Exp	ense Total	1,633,752,488	1,633,752,488	484,987,066
						, ,		, ,
				3-As	ssets			
				2 100	002-Machinery and equipment other than transport equipment ets Total			1,571,892
				3-ASS	ets Total			1,571,892
			1-Safe custo	odv To	tal	1,633,752,488	1,633,752,488	486,558,958
						, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	
			2-Rehabili		Reformation and Re-integration			
				2-E	kpense			005 000
					012-Internal travel 015-Office supplies			625,000 175,000
				2-Exp	ense Total			800,000
		-	2-Rehabilita	tion, R	eformation and Re-integration Total			800,000
		444.5.	0	<u> </u>		4 000 750 455	4 000 750 455	407.050.055
	-	141-Prison	Security Serv	ices l'o	DIAI	1,633,752,488	1,633,752,488	487,358,958
-	007- Pr	ison Trainin	l ig School To	tal		1,854,537,387	1,818,989,387	735,833,982
			. g = 311551 10			.,004,007,007	.,010,000,001	. 00,000,002
	008- I	Blantyre Pri						
		020-Mana	gement and					
			7-Adminis			+		
			1	∠-E)	xpense 001-Salaries in Cash	728,794,067	728,794,067	655,849,502
					003-Other allowances in cash	12,864,000	12,864,000	744,000
					012-Internal travel	3,870,000	5,390,000	7,420,000
					014-Public Utilities	3,000,000	3,000,000	4,780,000
<u> </u>					015-Office supplies	3,379,406	6,079,406	6,131,400
	-				017-Rentals 119-Premiums	5,100,000	2,600,000	7,200,000
	 			2-Fyn	ense Total	500,000 757,507,473	500,000 759,227,473	682,124,902
				^b		101,001,410	100,221,710	552,124,502
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	1,129,051	1,129,051	2,650,000
				3-Ass	ets Total	1,129,051	1,129,051	2,650,000
			7-Administr	ation T	[catal	758,636,524	760,356,524	684,774,902
-			,-Auministr	au011 I	Otal	100,000,024	100,330,524	004,114,902
			8-Financia	al Mana	agement and Audit Services			
					xpense			

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Contro		8-Financia	2-E	012-Internal travel	2,240,000	2,240,000	11,720,000
					015-Office supplies	171,000	171,000	425,000
				2-Exp	ense Total	2,411,000	2,411,000	12,145,000
			8-Financial	Manag	ement and Audit Services Total	2,411,000	2,411,000	12,145,000
			9-Human	Resou	rce Management			
					rpense			
					012-Internal travel	930,000	930,000	840,000
					015-Office supplies			
				0 5	022-Food and rations	700,000	700,000	1,540,281
				2-Exp	ense Total I	1,630,000	1,630,000	2,380,281
			9-Human Re	esourc	l e Management Total	1,630,000	1,630,000	2,380,281
						1,000,000	.,000,000	2,000,201
		020-Manage	ement and Su	ipport S	Services Total	762,677,524	764,397,524	699,300,183
		141-Priso	n Security Se					
			1-Safe cus					
				2-E	kpense	100 171 701	100 171 701	450 400 400
					001-Salaries in Cash	190,474,794	190,474,794	459,402,128
					003-Other allowances in cash	2,768,000	2,768,000	2,064,000
					012-Internal travel 014-Public Utilities	5,290,000	8,290,000	4,240,000 200,000
				 	015-Office supplies	957,500	1,657,983	200,000
					018-Education supplies	337,300	1,007,000	2,285,000
					021-Agricultural Inputs			1,305,175
					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	3,150,000
				2-Exp	ense Total	576,842,896	589,022,579	472,646,303
				3-A	ssets	252 222	050.000	44.070.575
				0.4	002-Machinery and equipment other than transport equipment	650,000	650,000	11,078,575
				3-Ass	ets Total I	650,000	650,000	11,078,575
			1-Safe custo	ody To	 fal	577,492,896	589,672,579	483,724,878
			1-Gale cust	Juy 10		011,432,030	303,072,073	400,724,070
			2-Rehabili	itation.	Reformation and Re-integration			
					kpense			
					012-Internal travel	1,510,000	1,510,000	2,200,000
					014-Public Utilities			420,000,000
					015-Office supplies			1,767,500
					018-Education supplies	6,615,483	495,000	
					021-Agricultural Inputs	2,320,000	820,000	
					022-Food and rations			766,204,862
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			21,000,000
					119-Premiums			21,100,000 1,150,000
				2-Evn	ense Total	10,445,483	2,825,000	1,233,422,362
				Z EXP	one rotal	10,110,100	2,020,000	1,200,122,002
			2-Rehabilita	tion. R	Reformation and Re-integration Total	10,445,483	2,825,000	1,233,422,362
							, , , , , , , , , , , , , , , , , , , ,	
			3-Prison M					
				2-E	xpense			
					016-Medical supplies			2,500,000
					018-Education supplies	1		500,000
				2-Exp	ense Total	1		3,000,000
			2 Duin **-	dia -! f	Comisson Total	1		2 000 000
			3-Prison Me	uicai S	Services Total			3,000,000
		141. Dricon	Security Serv	ices T	l otal	587,938,379	592,497,579	1,720,147,240
		1-1-1-115011	Cocurry Serv	1000 10	Dial.	301,330,379	332,431,379	1,120,141,240
	008- BI	antyre Prisi	on Total			1,350,615,903	1,356,895,103	2,419,447,423
		.,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,	,,,
	009-	Chikwawa P						
			gement and	Suppor	t Services			_
			3-Cross C			1		
				2-E	kpense	1		***
				0 =	012-Internal travel	+		298,909
				2-Exp	ense Total T	1		298,909
			2 Cross Cod	Hima I-	L Course Total	+		200 000
			3-Cross Cut	ung is	Sues Total			298,909
			7-Adminis	tration	<u> </u>	1		
			r-Auminis		rpense	+		
				2-67	001-Salaries in Cash	22,985,111	22,985,111	16,835,185
					003-Other allowances in cash	258,000	258,000	10,000,100
					012-Internal travel	1,870,000	3,870,000	5,440,000
					014-Public Utilities	500,000	500,000	960,000
					015-Office supplies	340,000	340,000	2,362,996
						-,	-,	,

Rec	urrent	Details	(Votes 32	20 - t	560)			
	Cost		Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m 7-Administ	2 5	017-Rentals	Approved 900,000	900,000	1,320,000
			7-Auminist	Z-E.	025-Routine Maintenance of Assets	5,355,330	4,855,330	494,154
				2-Exp	ense Total	32,208,441	33,708,441	27,412,335
						,	,	,
			7-Administr	ation 1	otal	32,208,441	33,708,441	27,412,335
		020 Manage	amont and Cu	Innort (L Services Total	32,208,441	33,708,441	27,711,244
		020-Manage	ement and St	ipport (Services Total	32,200,441	33,700,441	21,111,244
		141-Priso	n Security Se	ervices				
			1-Safe cus					
<u> </u>				2-E:	xpense			
					001-Salaries in Cash 003-Other allowances in cash	32,143,620	32,143,620 403,000	66,091,301
					012-Internal travel	403,000 255,000	255,000	1,290,000
					018-Education supplies	200,000	200,000	160,000
					021-Agricultural Inputs			136,000
					022-Food and rations	440,000	440,000	130,005,983
					024-Motor vehicle running expenses			2,632,320
					025-Routine Maintenance of Assets 119-Premiums			6,825,000 100,000
				2-Exp	ense Total	33,241,620	33,241,620	207,240,604
				3-A:	ssets			
				3-Ass	002-Machinery and equipment other than transport equipment ets Total			13,299,056 13,299,056
			1-Safe custo	ody To	L tal	33,241,620	33,241,620	220,539,660
			0.0-6-6-	4-4'	Deformation and Delintegraphics			
			∠-Kenabili		Reformation and Re-integration			
					012-Internal travel	1,020,000	1,020,000	240,000
					014-Public Utilities			60,000
					015-Office supplies	410,000	910,000	
					018-Education supplies	100,000	400,000	
					021-Agricultural Inputs 022-Food and rations	168,000 58,614,501	168,000 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	
				2-Exp	ense Total	67,537,501	66,687,325	300,000
				3_Δ	<u>l</u> ssets			
				0-7-1	002-Machinery and equipment other than transport equipment	7,589,544	7,589,544	
				3-Ass	ets Total	7,589,544	7,589,544	
			2-Rehabilita	ition, F	Reformation and Re-integration Total	75,127,045	74,276,869	300,000
		141-Prison	Security Serv	ices To	l ntal	108,368,665	107,518,489	220,839,660
		1411110011	Coounty Corv	1000 10		100,000,000	107,010,400	220,000,000
	009- Ch	ikwawa Pri	son Total			140,577,106	141,226,930	248,550,904
	010-2	Zomba Cent		Cunna	t Caminag			
		UZU-IVIAITA	gement and :					
			7 Adminio		xpense			
					001-Salaries in Cash	31,150,088	31,150,088	40,462,075
				0 -	003-Other allowances in cash	361,000	361,000	1,320,000
				∠-Exp	ense Total	31,511,088	31,511,088	41,782,075
			ı			1	31,511,088	41,782,075
_			7-Administra	ation 7	otal	31.511.088	3 J. 3 I I. Unn	
			7-Administra			31,511,088		
		020-Manage			otal Services Total	31,511,088 31,511,088	31,511,088	41,782,075
		J	ement and Su	upport (41,782,075
		J	ement and Sun Security Se	upport s				41,782,075
		J	ement and Su	upport services	Gervices Total			41,782,075
		J	ement and Sun Security Se	upport services				
		J	ement and Sun Security Se	upport services	Services Total spense 001-Salaries in Cash 003-Other allowances in cash	31,511,088 31,511,088 746,433,478 14,306,000	31,511,088 31,511,088 746,433,478 14,306,000	1,278,821,658 6,600,000
		J	ement and Sun Security Se	upport services	Services Total spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	746,433,478 14,306,000 10,998,000	746,433,478 14,306,000 11,248,000	1,278,821,658 6,600,000 19,078,000
		J	ement and Sun Security Se	upport services	Services Total spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	31,511,088 746,433,478 14,306,000 10,998,000 2,100,000	746,433,478 14,306,000 11,248,000 2,100,000	1,278,821,658 6,600,000 19,078,000 339,080,000
		J	ement and Sun Security Se	upport services	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	746,433,478 14,306,000 10,998,000	746,433,478 14,306,000 11,248,000	1,278,821,658 6,600,000 19,078,000 339,080,000 24,871,000
		J	ement and Sun Security Se	upport services	Services Total spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	746,433,478 14,306,000 10,998,000 2,100,000 10,255,000	746,433,478 14,306,000 11,248,000 2,100,000 9,955,000	1,278,821,658 6,600,000 19,078,000 339,080,000 24,871,000 2,500,000
		J	ement and Sun Security Se	upport services	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 021-Agricultural Inputs	746,433,478 14,306,000 10,998,000 2,100,000 10,255,000 9,534,083	746,433,478 14,306,000 11,248,000 2,100,000 9,955,000 9,534,083	1,278,821,658 6,600,000 19,078,000 339,080,000 24,871,000 2,500,000 14,634,083 6,950,300
		J	ement and Sun Security Se	upport services	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations	31,511,088 746,433,478 14,306,000 10,998,000 2,100,000 10,255,000 9,534,083 332,657,545	746,433,478 14,306,000 11,248,000 2,100,000 9,955,000 9,534,083	1,278,821,658 6,600,000 19,078,000 339,080,000 24,871,000 2,500,000 14,634,083 6,950,300 731,378,356
		J	ement and Sun Security Se	upport services	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses	31,511,088 746,433,478 14,306,000 10,998,000 2,100,000 10,255,000 9,534,083 332,657,545 13,697,970	746,433,478 14,306,000 11,248,000 2,100,000 9,955,000 9,534,083 303,862,601 15,697,970	1,278,821,658 6,600,000 19,078,000 339,080,000 24,871,000 2,500,000 14,634,083 6,950,300 731,378,356 13,200,000
		J	ement and Sun Security Se	upport services	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	746,433,478 14,306,000 10,998,000 2,100,000 10,255,000 9,534,083 332,657,545 13,697,970 22,050,000	746,433,478 14,306,000 11,248,000 2,100,000 9,955,000 9,534,083 303,862,601 15,697,970 25,050,000	19,078,000 339,080,000 24,871,000 2,500,000 14,634,083 6,950,300 731,378,356 13,200,000 24,250,000
		J	ement and Sun Security Se	provices stody 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses	31,511,088 746,433,478 14,306,000 10,998,000 2,100,000 10,255,000 9,534,083 332,657,545 13,697,970	746,433,478 14,306,000 11,248,000 2,100,000 9,955,000 9,534,083 303,862,601 15,697,970	1,278,821,658 6,600,000 19,078,000 339,080,000 24,871,000 2,500,000 14,634,083 6,950,300 731,378,356
		J	ement and Sun Security Se	privices stody 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	31,511,088 746,433,478 14,306,000 10,998,000 2,100,000 10,255,000 9,534,083 332,657,545 13,697,970 22,050,000 300,000	31,511,088 746,433,478 14,306,000 11,248,000 2,100,000 9,955,000 9,534,083 303,862,601 15,697,970 25,050,000 350,000	1,278,821,658 6,600,000 19,078,000 339,080,000 24,871,000 14,634,083 6,950,300 731,378,356 13,200,000 24,250,000 480,000

			(Votes 3			I		
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		111	3-A:	002-Machinery and equipment other than transport equipment	3,400,000	3,400,000	3,551,888
				3-Ass	ets Total	3,400,000	3,400,000	3,551,888
				L			4 4 4 4 00 7 400	
			1-Safe custo	ody Io	tal	1,165,732,076	1,141,937,132	2,465,395,285
			2-Rehabili	itation.	Reformation and Re-integration			
					xpense			
					021-Agricultural Inputs	300,000	300,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	22,513,260	22,513,260	25 000 000
				2-Exp	ense Total	22,813,260	22,513,260	25,000,000 25,000,000
					100	22,010,200	22,010,200	20,000,000
			2-Rehabilita	tion, R	eformation and Re-integration Total	22,813,260	22,813,260	25,000,000
		111 5	0 " 0	<u> </u>		4 400 545 000	4 404 750 000	0.400.005.005
		141-Prison	Security Serv	rices I	otal I	1,188,545,336	1,164,750,392	2,490,395,285
	010- Zo	mba Centra	l Prison Tota	al		1,220,056,424	1,196,261,480	2,532,177,360
	0.0 20			Ï		1,220,000,121	.,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	011- I	Maula Prisic						
		020-Mana	gement and					
			3-Cross C					
				∠-⊏	xpense 015-Office supplies			1,623,076
				2-Exp	ense Total			1,623,076
								, ,
			3-Cross Cut	ting Is	sues Total			1,623,076
			7 Adminis	44!				
			7-Adminis		n kpense	+		
					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 017-Rentals	1,502,000 780,000	4,916,000	12,587,000 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
				2-Exp	ense Total	643,564,128	648,504,128	660,097,564
				2 /				
				3-A:	osets 002-Machinery and equipment other than transport equipment			3,750,000
				3-Ass	ets Total			3,750,000
								,
			7-Administr	ation 1	otal	643,564,128	648,504,128	663,847,564
			0 Einanaid	ol Mon	annent and Audit Comices			
			o-rinancia		agement and Audit Services kpense			
					012-Internal travel	3,680,000	3,680,000	1,760,000
					015-Office supplies	2,562,000	2,562,000	3,502,000
				2-Exp	ense Total	6,242,000	6,242,000	5,262,000
			9 Einancial	Manag	 ement and Audit Services Total	6,242,000	6,242,000	5,262,000
			o-Fillalicial	Ivialiay	ement and Addit Services Total	6,242,000	0,242,000	5,202,000
			9-Human	Resou	rce Management			
					kpense			
				<u> </u>	012-Internal travel	2,760,000	4,510,000	
				2-Evn	015-Office supplies ense Total	558,782 3,318,782	558,782 5,068,782	
				×p		5,510,702	5,000,702	
			9-Human Re	sourc	e Management Total	3,318,782	5,068,782	
		020-Manage	ement and Su	ipport S	Services Total I	653,124,910	659,814,910	670,732,640
		141-Priso	n Security Se	rvices				
			1-Safe cus					
					xpense			
				ļ	001-Salaries in Cash	183,393,683	183,393,683	1,362,899,735
				-	003-Other allowances in cash 012-Internal travel	1,895,000 3,680,000	1,895,000 3,680,000	7,020,000
				 	015-Office supplies	1,675,258	1,675,258	10,620,000
				L	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
				ļ	025-Routine Maintenance of Assets	9,450,000	12,450,000	11,650,000
				2. Ev-	119-Premiums ense Total	380,000 640,424,783	380,000 599,259,751	550,000 2,336,631,895
				∠- ⊏ xp	ense rulai	040,424,783	J99,239,731	2,330,031,095
			1-Safe custo	ody To	tal	640,424,783	599,259,751	2,336,631,895
						, ,	, ,	
			2-Rehabili		Reformation and Re-integration			
				2-E	xpense 021-Agricultural Inputs	4,497,000	2,500,000	8,465,000
		l .		1	Ioz i-Agricultural iliputs	4,497,000	∠,500,000	0,400,000

		(Votes 3					
	_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Centre	9	m 2-Rehabilit	2-F	025-Routine Maintenance of Assets	7,550,000	7,550,000	5,135,000
		2 I (Griddin		ense Total	12,047,000	10,050,000	13,600,000
			3-A:	ssets			
			3.400	002-Machinery and equipment other than transport equipment ets Total	359,433 359,433	359,433 359.433	400,000 400,000
			J-A55	ets Total	339,433	339,433	400,000
		2-Rehabilita	tion, R	Reformation and Re-integration Total	12,406,433	10,409,433	14,000,000
		3-Prison N		I Services kpense			
			Z-E)	012-Internal travel	2,408,600	2,408,600	1,528,600
				015-Office supplies	1,440,000	1,440,000	971,400
			2-Ехр	ense Total	3,848,600	3,848,600	2,500,000
			<u>. </u>				
		3-Prison Me	dical	Services Total	3,848,600	3,848,600	2,500,000
	141-Prison	Security Serv	rices To	otal	656,679,816	613,517,784	2,353,131,895
						,	, , ,
011- N	laula Prision	Total			1,309,804,726	1,273,332,694	3,023,864,535
042	Kasunau Di	iolon					
012-	Nasungu Pr	agement and	Sunnor	t Services			
	man	3-Cross C					
			2-E	xpense			
	1		<u> </u>	012-Internal travel			230,000
	+		-	015-Office supplies 022-Food and rations	+		39,591 155,000
			2-Exp	ense Total			424,591
							,,
		3-Cross Cut	ting Is	sues Total			424,591
		7 A dualisia	44!				
		7-Adminis		rpense			
				001-Salaries in Cash	19,991,364	19,991,364	26,703,223
				003-Other allowances in cash	167,000	167,000	
				012-Internal travel	2,940,000	2,940,000	5,460,000
				014-Public Utilities 015-Office supplies	676,000 40,869	676,000 40,869	1,560,000 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
			2-Evn	119-Premiums ense Total	110,000 36,384,233	110,000 36,384,233	330,000 45,381,961
			Z-LAP	crise rotal	30,004,200	30,304,200	40,001,001
		7-Administr	ation 1	otal	36,384,233	36,384,233	45,381,961
			L				
		8-Financia		agement and Audit Services kpense			
			2-6	012-Internal travel	1,380,000	1,380,000	2,160,000
				015-Office supplies	307,340	307,340	721,500
			2-Exp	ense Total	1,687,340	1,687,340	2,881,500
			0.4				
			3-A	osets 002-Machinery and equipment other than transport equipment			1,468,785
	1	<u> </u>	3-Ass	ets Total			1,468,785
							,,,,,,,,
		8-Financial	Manag	ement and Audit Services Total	1,687,340	1,687,340	4,350,285
	-	0 U	Pac ar	voe Management			
	1	y-numan		rce Management kpense			
			2-0	012-Internal travel	188,000	188,000	
				015-Office supplies	21,780	21,780	
_	<u> </u>		2-Exp	ense Total	209,780	209,780	
	-	9-Human Da	Secure	 e Management Total	209,780	209,780	
	1	J-Hullian Re	Jourc	e management rotal	209,100	209,100	
	020-Manag	ement and Su	upport S	Services Total	38,281,353	38,281,353	50,156,837
							-
	141-Priso	n Security Se			-		
-	1	1-Safe cus		<u> </u> xpense	+		
+	1		∠-⊏	001-Salaries in Cash	23,790,132	23,790,132	48,850,896
			L	003-Other allowances in cash	247,000	247,000	. 3,000,000
				012-Internal travel	220,000	220,000	2,800,000
	1		1	015-Office supplies	553,764	553,764	577,528
	1	-	2-Evn	022-Food and rations ense Total	75,515,712 100,326,608	94,612,416 119,423,312	163,146,563 215,374,987
	+	 	∠-⊏xρ	CHSC TOTAL	100,320,000	110,420,012	213,314,301

Rec	urrent		(Votes 3					
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
	012- Ka	141-Prison	Security Serv					
			2-Rehabili		Reformation and Re-integration			
				2-E	xpense			
					012-Internal travel			300,000
				2 5	021-Agricultural Inputs			7,000,000
				∠-Exp	ense Total I			7,300,000
			2-Pohahilita	tion E	l Reformation and Re-integration Total			7,300,000
			Z-Remabilita	liion, r	leioination and Re-integration Total			7,300,000
		141-Prison	Security Serv	rices Tr	ntal	100,326,608	119,423,312	222,674,987
		141-1 113011		1003 10	otal .	100,020,000	113,423,312	222,014,001
	012- Ka	sungu Pris	ion Total			138,607,961	157,704,665	272,831,824
	0.2	ou.igu i iio				100,001,001	.01,101,000	2: 2,00:,02:
	013-1	Nkhotakota	Prision					
		020-Mana	agement and	Suppor	t Services			
			7-Adminis	stration	ì			
				2-E	kpense			
					001-Salaries in Cash	8,895,948	8,895,948	25,241,784
					003-Other allowances in cash	123,000	123,000	
					012-Internal travel	1,265,000	1,265,000	2,420,000
					014-Public Utilities	600,000	600,000	1,000,000
	1			<u> </u>	015-Office supplies	721,520	721,520	2,553,402
	ļ			L	017-Rentals	2,400,000	1,800,000	2,880,000
				2-Exp	ense Total	14,005,468	13,405,468	34,095,186
							40 40 - 10 -	
			7-Administr	ation 1	otal	14,005,468	13,405,468	34,095,186
	1		0.51	- 1.85	Land Andrews Andrews			
	1		8-Financia		agement and Audit Services			
	1			2-E)	kpense 012-Internal travel	4 000 000	4 000 000	2 500 000
					015-Office supplies	1,920,000 663.127	1,920,000 663,127	3,500,000 1,770,000
				2 Evn	ense Total	2,583,127	2,583,127	5,270,000
				2-⊑xp	l Total	2,303,121	2,303,121	5,270,000
			8-Financial	Manan	ement and Audit Services Total	2,583,127	2,583,127	5,270,000
			0-1 illaliciai	linanag	ement and Addit Oct vices Total	2,000,127	2,000,127	0,210,000
			9-Human	Resou	rce Management			
					xpense			
					012-Internal travel	175,177	175,177	66,000
					022-Food and rations	443,200	443,200	422,468
				2-Exp	ense Total	618,377	618,377	488,468
			9-Human Re	esourc	e Management Total	618,377	618,377	488,468
		020-Manage	ement and Sι	upport (Services Total	17,206,972	16,606,972	39,853,654
			L	l				
		141-Priso	n Security Se					
			1-Safe cus					
				2-E	xpense 001-Salaries in Cash	70 205 404	70 005 404	000 000 004
						76,385,101 892.000	76,385,101	233,300,924
				1	003-Other allowances in cash 012-Internal travel	1,450,000	892,000 1,450,000	3,500,000
					015-Office supplies	600,000	600,000	1,720,000
	1			 	021-Agricultural Inputs	000,000	000,000	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
					025-Routine Maintenance of Assets	8,925,000	9,525,000	5,075,000
			İ	2-Exn	ense Total	149,585,779	151,367,347	394,116,984
				<u> </u>		-,,	. ,,-	, , , , , , , , , , , , ,
			1-Safe custo	ody To	tal	149,585,779	151,367,347	394,116,984
			2-Rehabili	itation.	Reformation and Re-integration			
					xpense			
					012-Internal travel			230,000
					015-Office supplies			70,000
					016-Medical supplies		320,000	400,000
				ļ	021-Agricultural Inputs		4,455,290	6,200,000
	ļ			<u> </u>	025-Routine Maintenance of Assets	979,390	2,104,100	600,000
	ļ			2-Exp	ense Total	979,390	6,879,390	7,500,000
				<u> </u>				
	ļ		 	3-A	ssets	0.000	16	
	ļ		 	0.4	002-Machinery and equipment other than transport equipment	6,000,000	100,000	
	1			კ-Ass	ets Total T	6,000,000	100,000	
	ļ		0 D. I	<u> </u>	Life manufacture and Builded and Control Table		0.000.000	
	1		2-Renabilita	tion, F	Reformation and Re-integration Total	6,979,390	6,979,390	7,500,000
		1/11 Dricon	Security Serv	ices T	l otal	150 505 100	150 2/6 727	401,616,984
	1	14 1-PHSON	Security Serv	1005 10	piai	156,565,169	158,346,737	401,010,984
	013- NIL	hotakota D	rision Total	 		173,772,141	174,953,709	441,470,638
	2 1 U- 14 K	Junula F				173,772,141	117,333,103	771,410,030
	014-1	Mzuzu Prisi	on					
			agement and	Suppor	t Services			
				1.1-21		•		

		(Votes 3	20 - 5	060)	T		
		Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Cent	020-Man	m 3-Cross C	uttina	Issues	Approved		Estimate
			2-E	pense			
				012-Internal travel			3,410,000
				015-Office supplies			2,200,000
			2-Exp	ense Total			5,610,000
	_	3-Cross Cut	tina la	oues Tetal			E 640 000
		3-Cross Cui	iting is	sues rotai			5,610,000
		7-Adminis	tration				
		7-Adminis		rpense			
				001-Salaries in Cash	199,615,056	199,615,056	275,679,122
				003-Other allowances in cash	2,786,000	2,786,000	, ,
				012-Internal travel	2,461,000	5,161,000	5,531,891
				014-Public Utilities	1,320,000	1,320,000	148,996,002
				015-Office supplies	1,030,000	1,336,000	14,745,000
				024-Motor vehicle running expenses	6,560,000	5,460,000	5,500,000
				025-Routine Maintenance of Assets	5,250,000	8,250,000	2,560,000
	_		2 Evn	119-Premiums ense Total	210 022 056	222 020 056	2,100,000
			Z-Exp	ense rotai	219,022,056	223,928,056	455,112,015
			3-4	ssets			
			0-74	002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,230,000
			3-Ass	ets Total	1,200,000	1,200,000	1,230,000
	1				.,_00,000	.,_30,000	.,200,000
		7-Administr	ation T	otal	220,222,056	225,128,056	456,342,015
		8-Financia		agement and Audit Services			
_ _			2-E	pense			
	1	1	<u> </u>	012-Internal travel	2,380,000	2,380,000	560,000
	+		ļ	015-Office supplies	490,000	490,000	482,523
			0.5	024-Motor vehicle running expenses	0.070.000	- 0.70.000	4 0 4 0 5 0 0
	_	-	2-Exp	ense Total	2,870,000	2,870,000	1,042,523
		8 Financial	Manag	l ement and Audit Services Total	2,870,000	2,870,000	1,042,523
		0-Fillaliciai	Wallay	ement and Addit Services Total	2,670,000	2,870,000	1,042,523
		9-Human	Resou	rce Management			
		- C Haman		pense			
				012-Internal travel	1,168,000	1,168,000	
				015-Office supplies	1,340,020	1,340,020	
			2-Exp	ense Total	2,508,020	2,508,020	
		9-Human Re	esourc	e Management Total	2,508,020	2,508,020	
	000 14			Don'd or Tabel	005 000 070	000 500 070	400 004 500
	020-Manag	ement and St	upport 8	Services Total	225,600,076	230,506,076	462,994,538
	1/1_Drie/	n Security Se	rvices				
	141-11130	1-Safe cus					
		i daic da		pense			
				001-Salaries in Cash	270,525,516	270,525,516	626,985,919
				003-Other allowances in cash	2,881,000	2,881,000	1,320,000
				012-Internal travel	3,024,000	3,024,000	6,200,000
				015-Office supplies	850,000	1,094,000	4,189,000
_ _				017-Rentals	2,908,800	2,908,800	3,600,000
				018-Education supplies	668,000	468,000	978,000
	_			021-Agricultural Inputs	112	100	8,839,000
	+		1	022-Food and rations	116,587,393	136,821,761	280,294,498
-	+	-	1	024-Motor vehicle running expenses	1,440,000 12,506,257	3,440,000	2,880,000
-	+		2 5	025-Routine Maintenance of Assets		11,060,304 432,223,381	12,346,257
-	+		∠-⊏xp	ense Total I	411,390,966	432,223,381	947,632,674
-	1		3-4	l esets	+		
			J-A8	002-Machinery and equipment other than transport equipment	+	_	
1	+		3-Ass	ets Total		-	
	1		0 . 100	· - ·-·	1		
		1-Safe custo	ody To	tal	411,390,966	432,223,381	947,632,674
	1				-,,-	,,	. ,,•-
		2-Rehabil	itation,	Reformation and Re-integration			
			2-E	rpense		· · · · · · · · · · · · · · · · · · ·	
				012-Internal travel			530,000
				014-Public Utilities			34,000
_	_		ļ	015-Office supplies	6,980,000	7,478,453	36,000
			<u> </u>	021-Agricultural Inputs	4,482,500	3,480,000	1,100,000
_ _	1		0 -	025-Routine Maintenance of Assets	1,045,433	1,045,433	4,996,000
-	+		2-Exp	ense Total	12,507,933	12,003,886	6,696,000
	+	1	2.4	L conto	+		
	+		J-As	ssets	2 204 222	2 004 000	
$-\!$	+		3 ^ ~ ~	002-Machinery and equipment other than transport equipment	3,281,000	3,281,000	
+	1	1	J-ASS	ets Total	3,281,000	3,281,000	
-+-	+	2 Pobabilita	tion D	l Reformation and Re-integration Total	15,788,933	15,284,886	6 606 000
		Z-Renabilità	ilion, R	eioimation and Re-integration 10tal	10,700,933	10,204,086	6,696,000

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre 014-	141-Priso	m 3-Prison I	Modica	I Cominge	Approved		Estimate
	014-1	141-61150	3-71150111		kpense			
					015-Office supplies			2,500,000
				2-Exp	ense Total			2,500,000
			3 Drison Mo	dical 9	 Services Total			2,500,000
			3-F115011 IVIE	uicai	Services rotal			2,500,000
		141-Prison	Security Serv	rices To	otal	427,179,899	447,508,267	956,828,674
	014- Mz	zuzu Prision	Total			652,779,975	678,014,343	1,419,823,212
	015-	l Mzimba Pris	ion					
			gement and	Suppor	t Services			
			3-Cross C					
				2-E	kpense			200,000
					012-Internal travel 015-Office supplies			208,000 708,693
				2-Exp	ense Total			916,693
			3-Cross Cut	ting Is	sues Total			916,693
			7 A dualisis	44!				
			7-Adminis		n kpense	+		
				Z-E)	001-Salaries in Cash	30,837,456	30,837,456	44,096,505
					003-Other allowances in cash	354,000	354,000	,:==,=30
					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 023-Other goods and services	1,606,997 200,000	1,606,997	3,831,238 600,000
					025-Routine Maintenance of Assets	1,028,079	1,028,079	391,411
				2-Exp	ense Total	46,939,922	47,939,922	149,585,154
				3-As	ssets			
				2 4	002-Machinery and equipment other than transport equipment			2,700,000 2,700,000
				3-ASS	ets Total			2,700,000
			7-Administr	ation 1	rotal	46,939,922	47,939,922	152,285,154
						-,,-	,,.	, , , , ,
			8-Financia		agement and Audit Services			
				3-A	ssets	4 000 000	4 000 000	
				3-∆ee	002-Machinery and equipment other than transport equipment ets Total	1,200,000 1,200,000	1,200,000 1,200,000	
				0 7 100	10.00	1,200,000	1,200,000	
			8-Financial	Manag	ement and Audit Services Total	1,200,000	1,200,000	
			9-Human		rce Management			
				Z-E)	xpense 012-Internal travel			3,680,000
					015-Office supplies	2,500,000	2,500,000	3,180,000
				2-Exp	ense Total	2,500,000	2,500,000	6,860,000
			9-Human Re	sourc	e Management Total	2,500,000	2,500,000	6,860,000
		020-Manage	ement and Su	innort 9	L Services Total	50,639,922	51,639,922	160,061,847
		ozo manag	omone and oc	рроп	Solvious Total	00,000,022	01,000,022	100,001,041
		141-Priso	n Security Se					
			1-Safe cu					
<u> </u>				2-E	kpense	400.045.005	400.045.005	045.045.501
 	 			 	001-Salaries in Cash 003-Other allowances in cash	189,845,625 2,070,000	189,845,625 2,070,000	245,015,521
					012-Internal travel	2,070,000	2,070,000	6,648,000
					015-Office supplies	220,000	220,000	500,000
					022-Food and rations	108,238,174	95,242,334	243,435,994
					024-Motor vehicle running expenses	5,000,000	7,000,000	9,636,000
-					025-Routine Maintenance of Assets 119-Premiums	14,676,412 150,000	16,676,412 150,000	19,350,000 150,000
 				2-Fxn	ense Total	320,200,211	311,204,371	524,735,515
						525,200,211	5,204,071	32 .,. 55,510
			1-Safe custo	ody To	tal	320,200,211	311,204,371	524,735,515
	-		2-Rehabil		Reformation and Re-integration	1		
-	-			2-E	xpense 012-Internal travel	+		940,000
					014-Public Utilities	+		100,000
				L	016-Medical supplies	<u> </u>		1,262,000
					018-Education supplies			882,000
				0 =	021-Agricultural Inputs	1,017,176	1,017,176	7,596,000
-				2-Exp	ense Total I	1,017,176	1,017,176	10,780,000
 				3-4	L ssets	+		
				5-74	001-Cultivated biological resources	80,000	80,000	1,672,000
				•				, , , , , , , , , , , , , , , , , , , ,

		Details	(Votes 32 Subprogra	20 - 5	560)	2023-24	2022 24 Bardand	2024-25
	Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Ochic	141-Prison	2-Rehabilitat	3-Ass	ets Total	80,000	80,000	1,672,000
			0 D - b - b ''' 4 -		Manuscript and Builds	4 007 470	1 007 170	40.450.000
			2-Renabilita	ition, R	Reformation and Re-integration Total	1,097,176	1,097,176	12,452,000
			3-Prison N	/ledica	I Services			
				2-E	xpense			
				2 Evn	015-Office supplies ense Total			2,500,000 2,500,000
				∠- ⊏xp	ense rotal			2,300,000
			3-Prison Me	dical S	Services Total			2,500,000
		111 5	0 " 0			204 207 207	040.004.547	500 007 545
		141-Prison	Security Serv	ices I	otal T	321,297,387	312,301,547	539,687,515
	015- Mz	imba Prisio	n Total			371,937,309	363,941,469	699,749,362
	016- F	Karonga Pri		C	1 C-m i			
		020-Mana	3-Cross C					
			0 0.000 0		xpense			
					012-Internal travel			90,000
				2 Eve	015-Office supplies ense Total			148,782
				z-⊏xp	ense rotai			238,782
			3-Cross Cut	ting Is	sues Total			238,782
						1	-	
			7-Adminis		n xxense	1		
+				∠-⊏	001-Salaries in Cash	20,768,976	20,768,976	44,841,070
					003-Other allowances in cash	227,000	227,000	,541,570
					012-Internal travel	4,220,000	5,220,000	2,400,000
					014-Public Utilities 015-Office supplies	360,000 166,043	360,000 766,043	600,000 889,119
				2-Exp	ense Total	25,742,019	27,342,019	48,730,189
							=:,=;=;=	
				3-As	ssets			
				2 100	002-Machinery and equipment other than transport equipment ets Total			1,400,000 1,400,000
				3-ASS	ets Total			1,400,000
			7-Administr	ation 1	Total	25,742,019	27,342,019	50,130,189
			9-Human		rce Management xpense			
				2-6	012-Internal travel			1,170,000
					022-Food and rations	131,945	131,945	.,
				2-Exp	ense Total	131,945	131,945	1,170,000
			0 Human De	COURC	 e Management Total	131,945	131,945	1,170,000
			3-Human ixe	Sourc	e Management Total	131,343	101,940	1,170,000
		020-Manage	ement and Su	ipport S	Services Total	25,873,964	27,473,964	51,538,971
		444 Dele	0					
		141-Priso	n Security Se					
			1-Oute cu.		<u>r</u> xpense			
					001-Salaries in Cash	95,277,012	95,277,012	121,292,933
					003-Other allowances in cash	1,113,000	1,113,000	4 000 000
					017-Rentals 021-Agricultural Inputs	1,200,000	1,200,000	1,260,000 200,000
				L	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
				2-Fyn	119-Premiums ense Total	119,794,975	124,129,465	120,000 165,993,927
				^h		110,194,910	127, 128,400	100,000,027
			1-Safe custo	ody To	tal	119,794,975	124,129,465	165,993,927
			0.0-11	4-47	Defermention and De intermetic	1		
+			2-Renabili		, Reformation and Re-integration xpense	+		
				2-2	012-Internal travel			220,000
					014-Public Utilities			80,000
				0 E	025-Routine Maintenance of Assets			7,200,000
				∠-Exp	ense Total	1		7,500,000
				3-A:	I ssets			
					002-Machinery and equipment other than transport equipment	9,000,000	9,000,000	
				3-Ass	ets Total	9,000,000	9,000,000	
			2 Dob 1114 -	tion "	Deformation and Be interpretion Tatal	0.000.000	0.000.000	7 500 000
			∠-kenabilita	uon, R	Reformation and Re-integration Total	9,000,000	9,000,000	7,500,000
					L	+		
		141-Prison	Security Serv	<u>ice</u> s To	otal	128,794,975	133,129,465	173,493,927
		141-Prison		ices To	otal	128,794,975 154,668,939	133,129,465 160,603,429	173,493,927 225,032,898

			(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	riogiaiii	m	GF3	Reili	Approved	2023-24 Reviseu	Estimate
-	017- I	Mulanje Pris		Cupper	t Convince			
		020-Mana	gement and 3-Cross C					
			0 01000 0		pense			
					012-Internal travel			160,000
					022-Food and rations			206,496
				2-Exp	ense Total			366,496
			3-Cross Cut	tina le	sues Total			366,496
			5-01033 Out	ting is	3003 10001			300,430
			7-Adminis					
				2-E	pense			
					001-Salaries in Cash	43,663,944	43,663,944 1,722,000	69,670,790
					003-Other allowances in cash 012-Internal travel	1,722,000 2,512,000	4,928,000	2,625,000
					014-Public Utilities	536,000	800,000	536,000
					015-Office supplies	431,000	816,000	842,000
				<u> </u>	017-Rentals	2,250,000	2,250,000	3,456,000
					024-Motor vehicle running expenses	1,150,000	1,600,000	2,100,000
					025-Routine Maintenance of Assets 119-Premiums	50,000 150,000	50,000 150,000	140,000 175,000
				2-Exp	ense Total	52.464.944	55,979,944	79,544,790
						. –, . – ., –	, ,	2,2 : .,7 00
				3-As	ssets			
				0.4	002-Machinery and equipment other than transport equipment	50,000	50,000	850,000
-				J-ASS	ets TOTAL	50,000	50,000	850,000
			7-Administr	ation T	i Otal	52,514,944	56.029.944	80,394,790
						02,017,077	55,520,074	55,554,700
			9-Human l		rce Management			
				2-E	pense	440.000	110.000	
-					012-Internal travel 022-Food and rations	148,000 214,240	148,000 214,240	
				2-Exp	ense Total	362,240	362,240	
						, , ,	,	
			9-Human Re	sourc	e Management Total	362,240	362,240	
		202.11		L		50.077.101	50 000 404	00 704 000
-		020-Manag	ement and St	ipport 8	Services Total	52,877,184	56,392,184	80,761,286
		141-Priso	n Security Se	rvices				
			1-Safe cus					
				2-E	pense			
					001-Salaries in Cash	124,884,954	124,884,954	222,623,789
					003-Other allowances in cash 012-Internal travel	1,460,000 1,084,000	1,460,000 3,884,000	2,570,000
					015-Office supplies	319,872	744,872	536,794
					017-Rentals	1,080,000	1,135,000	1,440,000
					022-Food and rations	63,818,716	69,759,452	141,868,586
				0.5	025-Routine Maintenance of Assets	7,250,000	2,455,000	7,745,000
-				2-Exp	ense Total	199,897,542	204,323,278	376,784,169
			1-Safe custo	odv To	tal	199,897,542	204,323,278	376,784,169
						,,-	. ,,	, . ,
			2-Rehabili		Reformation and Re-integration			
				2-E	opense			050.000
					012-Internal travel 014-Public Utilities			250,000 50,000
					015-Office supplies	5 000 000	4,000,000	3,700,000
						5.000.000		
					021-Agricultural Inputs	5,000,000 930,700	930,700	<u>1,8</u> 84,000
					025-Routine Maintenance of Assets	930,700 1,575,000	575,000	
				2-Exp		930,700		
					025-Routine Maintenance of Assets ense Total	930,700 1,575,000	575,000	
					025-Routine Maintenance of Assets	930,700 1,575,000	575,000	5,884,000
				3-As	025-Routine Maintenance of Assets ense Total esets	930,700 1,575,000 7,505,700	575,000 5,505,700	5,884,000
				3-Ass	025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	930,700 1,575,000 7,505,700 1,199,390 1,199,390	575,000 5,505,700 1,199,390 1,199,390	5,884,000 1,900,000 1,900,000
			2-Rehabilita	3-Ass	025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment	930,700 1,575,000 7,505,700 1,199,390	575,000 5,505,700 1,199,390	5,884,000 1,900,000 1,900,000
		141_Prison		3-Asso	025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total	930,700 1,575,000 7,505,700 1,199,390 1,199,390 8,705,090	575,000 5,505,700 1,199,390 1,199,390 6,705,090	5,884,000 1,900,000 1,900,000 7,784,000
		141-Prison	2-Rehabilita	3-Asso	025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total	930,700 1,575,000 7,505,700 1,199,390 1,199,390	575,000 5,505,700 1,199,390 1,199,390	5,884,000 1,900,000 1,900,000 7,784,000
	017- Mu	141-Prison	Security Serv	3-Asso	025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total	930,700 1,575,000 7,505,700 1,199,390 1,199,390 8,705,090	575,000 5,505,700 1,199,390 1,199,390 6,705,090	1,900,000 1,900,000 1,900,000 7,784,000 384,568,169
0		ılanje Priso	Security Serv	3-Asso	025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total	930,700 1,575,000 7,505,700 1,199,390 1,199,390 8,705,090 208,602,632	575,000 5,505,700 1,199,390 1,199,390 6,705,090 211,028,368	1,900,000 1,900,000 1,900,000 7,784,000 384,568,169
0		ılanje Priso Mwanza Pri	Security Serv n Total son	3-Assi	025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total	930,700 1,575,000 7,505,700 1,199,390 1,199,390 8,705,090 208,602,632	575,000 5,505,700 1,199,390 1,199,390 6,705,090 211,028,368	1,900,000 1,900,000 1,900,000 7,784,000 384,568,169
0		ılanje Priso Mwanza Pri	Security Serv n Total son gement and	3-Assistion, R	025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total ttal	930,700 1,575,000 7,505,700 1,199,390 1,199,390 8,705,090 208,602,632	575,000 5,505,700 1,199,390 1,199,390 6,705,090 211,028,368	1,900,000 1,900,000 1,900,000 7,784,000 384,568,169
0		ılanje Priso Mwanza Pri	Security Serv n Total son	3-Assistion, R	025-Routine Maintenance of Assets ense Total sesets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total stal t Services Issues	930,700 1,575,000 7,505,700 1,199,390 1,199,390 8,705,090 208,602,632	575,000 5,505,700 1,199,390 1,199,390 6,705,090 211,028,368	1,900,000 1,900,000 1,900,000 7,784,000 384,568,169
0		ılanje Priso Mwanza Pri	Security Serv n Total son gement and	3-Assi	025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total ttal	930,700 1,575,000 7,505,700 1,199,390 1,199,390 8,705,090 208,602,632	575,000 5,505,700 1,199,390 1,199,390 6,705,090 211,028,368	5,884,000 1,900,000 1,900,000 7,784,000 384,568,169 465,329,455
0		ılanje Priso Mwanza Pri	Security Serv n Total son gement and	3-Assi	025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total eformation and Re-integration Total tal tt Services Issues Expense	930,700 1,575,000 7,505,700 1,199,390 1,199,390 8,705,090 208,602,632	575,000 5,505,700 1,199,390 1,199,390 6,705,090 211,028,368	1,884,000 5,884,000 1,900,000 1,900,000 7,784,000 384,568,169 465,329,455

	t Details						
ote Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre		111			Approveu		Estimate
		7-Adminis					
			2-E:	opense	20,442,745	20, 442, 745	FF 0F0 C40
				001-Salaries in Cash 003-Other allowances in cash	36,413,715 345,000	36,413,715 345,000	55,852,646
				012-Internal travel	2,560,000	3,560,000	1,210,000
				014-Public Utilities	420,000	420,000	1,000,000
				015-Office supplies	180,000	180,000	1,800,000
			2-Ехр	ense Total	39,918,715	40,918,715	59,862,646
		7-Administr	ation 1	otal	39,918,715	40,918,715	59,862,646
	ļ			<u> </u>			
		9-Human		rce Management			
	+		2-E	opense 012-Internal travel	390,000	390,000	
				015-Office supplies	192,000	192,000	
			2-Exp	ense Total	582,000	582,000	
					333,333	33-,333	
		9-Human Re	sourc	e Management Total	582,000	582,000	
	020-Manag	ement and Su	ipport (Services Total	40,500,715	41,500,715	60,166,603
	111 5 :	0 " 0					
	141-Priso	n Security Se					
-	+	1-Safe cus		L opense			
	+		∠-E	onse 001-Salaries in Cash	76,722,780	76,722,780	321,333,810
	1			003-Other allowances in cash	345,000	345,000	JZ 1,JJJ,011
				012-Internal travel	3,100,000	4,350,000	4,535,000
				015-Office supplies	230,000	230,000	800,000
				017-Rentals		,	1,200,000
				022-Food and rations	28,629,466	36,156,634	65,959,773
				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	6,007,826
	ļ			119-Premiums	125,930	125,930	120,000
			2-Exp	ense Total	119,278,176	125,805,344	403,556,409
	+	4 Cofo over	adv. Ta	441	119,278,176	42E 00E 244	402 EEG 400
		1-Safe custo	oay 10	tai	119,278,176	125,805,344	403,556,409
		2-Rehahili	itation	Reformation and Re-integration			
	+	Z-IXEIIADIII		pense			
				012-Internal travel			250,000
				014-Public Utilities			50,000
				021-Agricultural Inputs	6,979,390	6,979,390	7,100,000
			2-Exp	ense Total	6,979,390	6,979,390	7,400,000
		2-Rehabilita	tion, F	eformation and Re-integration Total	6,979,390	6,979,390	7,400,000
	444 Dili			A.I.	400.057.500	400 704 704	440.050.400
	141-Prison	Security Serv	ices I	otal	126,257,566	132,784,734	410,956,409
010 M	lwanza Prisc	n Total			166,758,281	174,285,449	471,123,012
0 10- N	IWanza Filso	ii iotai			100,730,201	174,203,443	47 1, 123,012
019-	Mikuyu Pris	on					
,,,,		gement and	Suppoi	t Services			
		3-Cross C	utting	Issues			
			2-E:	rpense			
				022-Food and rations			355,306
				ense Total			355,306
			2-Exp				
		2 0**** 0 :		oues Total			0== 000
		3-Cross Cut		sues Total			355,300
			ting Is				355,300
		3-Cross Cut	ting Is				355,306
			ting Is	yense	35 855 184	35 855 184	355,306 55 177 446
			ting Is	pense 001-Salaries in Cash	35,855,184 345,000	35,855,184 345,000	
			ting Is	yense	35,855,184 345,000 840,000	35,855,184 345,000 840,000	55,177,446
			ting Is	cpense 001-Salaries in Cash 003-Other allowances in cash	345,000	345,000	55,177,446 2,460,000
			ting Is	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	345,000 840,000 720,000	345,000 840,000 720,000	55,177,446 2,460,000 1,080,000 1,054,000
			ting Is	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals	345,000 840,000 720,000 2,400,000	345,000 840,000 720,000 3,020,000	55,177,446 2,460,000 1,080,000 1,054,000 4,000,000
			ting Is	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies	345,000 840,000 720,000 2,400,000 323,737	345,000 840,000 720,000 3,020,000 323,737	55,177,446 2,460,000 1,080,000 1,054,000 4,000,000 280,000
			ting Is	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs	345,000 840,000 720,000 2,400,000 323,737 324,000	345,000 840,000 720,000 3,020,000 323,737 324,000	55,177,440 2,460,000 1,080,000 1,054,000 4,000,000 280,000
			ting Is	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000	55,177,440 2,460,000 1,080,000 1,054,000 4,000,000 300,000 3,990,000
			tration 2-E:	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000 3,675,000	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000 3,675,000	55,177,44(2,460,00(1,080,00(1,054,00(4,000,00(280,00() 300,00(3,990,00() 5,075,00()
			tration 2-E:	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000	55,177,44(2,460,00(1,080,00(1,054,00(4,000,00(280,00() 300,00(3,990,00() 5,075,00()
		7-Adminis	tration 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000 3,675,000 45,982,921	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000 3,675,000 48,052,921	55,177,446 2,460,000 1,080,000 1,054,000 4,000,000 280,000 3,990,000 5,075,000 73,416,446
			tration 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000 3,675,000	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000 3,675,000	55,177,446 2,460,000 1,080,000 1,054,000 4,000,000 280,000 3,990,000 5,075,000 73,416,446
		7-Adminis	tration 1	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000 3,675,000 45,982,921	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000 3,675,000 48,052,921	55,177,446 2,460,000 1,080,000 1,054,000 4,000,000 280,000 3,990,000 5,075,000 73,416,446
		7-Adminis	tratior 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000 3,675,000 45,982,921	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000 3,675,000 48,052,921	355,306 55,177,446 2,460,000 1,080,000 4,000,000 280,000 300,000 3,990,000 5,075,000 73,416,446
		7-Adminis	tratior 2-E:	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000 3,675,000 45,982,921	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000 3,675,000 48,052,921	55,177,44i 2,460,00i 1,080,00i 1,054,00i 4,000,00i 280,00i 3,990,00i 5,075,00i 73,416,44i 73,416,44i
		7-Adminis	tratior 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total otal agement and Audit Services pense	345,000 840,000 720,000 2,400,000 323,737 324,000 1,500,000 3,675,000 45,982,921	345,000 840,000 720,000 3,020,000 323,737 324,000 2,950,000 3,675,000 48,052,921	55,177,44(2,460,00(1,080,00(1,054,00(4,000,00(280,00(3,000(3,990,00(5,075,00(73,416,44(

Rec	urrent		(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		8 Financial M	Manage	Lement and Audit Services	Approved		Estimate
			0-FIIIAIIGIAI I		ssets			
					002-Machinery and equipment other than transport equipment	556,015	2,056,015	1,131,294
				3-Ass	ets Total	556,015	2,056,015	1,131,294
			. =:	<u> </u>				
			8-Financial	Manag	ement and Audit Services Total	1,151,015	2,651,015	2,131,294
			9-Human	Resou	l rce Management			
			J-Human		xpense			
					015-Office supplies	192,332	192,332	
					022-Food and rations	755,991	755,991	
				2-Ехр	ense Total	948,323	948,323	
			0 Human Ba		l e Management Total	948,323	948,323	
			5-numan Ke	Sourc	e Management Total	940,323	340,323	
		020-Manag	ement and Su	upport \$	Services Total	48,082,259	51,652,259	75,903,046
		141-Priso	n Security Se					
			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	302,037,400
				1	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	000 100 00
				2-Exp	ense Total	164,891,229	167,600,397	398,408,801
	-		1-Safe custo	ody Ta	tal	464 004 200	167,600,397	398,408,801
			1-Sale cust	ouy 10		164,891,229	167,000,397	390,400,001
			2-Rehabil	itation	Reformation and Re-integration			
				_	xpense			
					012-Internal travel			200,000
					014-Public Utilities			100,000
					021-Agricultural Inputs			7,100,000
				2-Exp	ense Total T			7,400,000
			2 Pohahilita	tion E	l Reformation and Re-integration Total			7,400,000
			Z-Renabilita	luon, r	leioimation and Re-integration Total			7,400,000
		141-Prison	Security Serv	ices To	otal	164,891,229	167,600,397	405,808,801
								, ,
	019- Mi	kuyu Prisor	<u>Total</u>			212,973,488	219,252,656	481,711,847
	200	4 l- ' D						
	020-1	Mangochi P	rison agement and	Cuppo	t Carvinas			
		UZU-IVIAITA	3-Cross C					
			0 0,000 0		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	202 525
				2 5/0	022-Food and rations	5,281,680	5,281,680	306,535 1,011,535
				∠- ⊑xµ	ense Total	5,261,060	5,261,000	1,011,000
			3-Cross Cut	ttina Is	sues Total	5,281,680	5,281,680	1,011,535
							, , , , , ,	
			7-Adminis					
 				2-E:	kpense			
	-			 	001-Salaries in Cash	17,899,797	17,899,797	26,415,824
	1			1	003-Other allowances in cash 012-Internal travel	128,000	128,000	3,075,000
				 	014-Public Utilities			1,000,000
				1	015-Office supplies			807,000
					017-Rentals			3,960,000
				2-Exp	ense Total	18,027,797	18,027,797	35,257,824
				L				
	-		7-Administr	ation 1	otal	18,027,797	18,027,797	35,257,824
	-	020-Mana~	ement and C.	Innort (L Services Total	23,309,477	23,309,477	36,269,359
		ozo-ividi iagi	CITICITE ATTU SI	apport (JOI VICOS TOTAL	23,309,477	23,309,417	30,209,339
		141-Priso	n Security Se	ervices				
		50	1-Safe cu					
					xpense			
					001-Salaries in Cash	103,694,937	103,694,937	259,584,494
				<u> </u>	003-Other allowances in cash	2,521,000	2,521,000	1,320,000
<u> </u>				 	015-Office supplies	421,130	421,130	447.000.0==
				 	022-Food and rations 024-Motor vehicle running expenses	40,119,863 2,100,600	41,166,679 2,100,600	117,009,278 3,304,800
—				 	025-Routine Maintenance of Assets	4,175,000	4,175,000	2,809,972
				2-Exp	ense Total	153,032,530	154,079,346	384,028,544
	1					,,	2 ., 2 / 0, 0 / 0	,

		(Votes 3: Subprogra			2023-24	2023-24 Revised	2024-25
Centre)	m	0.4		Approved		Estimate
		1-Safe cus	3-As	osets 002-Machinery and equipment other than transport equipment	12,229,390	12,329,390	8,340,000
			3-Ass	ets Total	12,229,390	12,329,390	8,340,000
						,	,
_		1-Safe custo	ody To	tal	165,261,920	166,408,736	392,368,54
		2-Rohahili	itation	l Reformation and Re-integration			
		Z-IXCHADIII		xpense			
				012-Internal travel			300,00
			2-Exp	ense Total			300,00
		2 Dobobilita	tion D	 Reformation and Re-integration Total			300,00
		z-Remabilità	llion, R	Reformation and Re-integration Total			300,00
	141-Prison	Security Serv	ices To	otal	165,261,920	166,408,736	392,668,54
020- M	angochi Pris	on Total			188,571,397	189,718,213	428,937,90
021-	Ntcheu Pris	on					
021-		gement and	Suppor	t Services			
		7-Adminis	tration	1			
			2-E	kpense	22.222.224	00.000.004	50 505 00
				001-Salaries in Cash 003-Other allowances in cash	38,222,934 382,000	38,222,934 382.000	58,585,89
+	<u> </u>			012-Internal travel	630,000	630,000	4,100,00
				014-Public Utilities	600,000	600,000	.,100,00
				015-Office supplies	,	,	583,00
				017-Rentals	5,860,000	5,860,000	
	1		2-Exp	ense Total I	45,694,934	45,694,934	63,268,89
			3-As	I ssets			
			07.0	002-Machinery and equipment other than transport equipment			1,489,48
			3-Ass	ets Total			1,489,48
		7 A dualisia (a.t.)	-41 7		45.004.004	45 604 024	C4 750 20
		7-Administr	ation i	otal	45,694,934	45,694,934	64,758,38
		8-Financia	al Mana	agement and Audit Services			
				xpense			
				012-Internal travel	290,000	290,000	225,00
				015-Office supplies 022-Food and rations	415,016 41,237,456	415,016 46,344,816	172,20
				024-Motor vehicle running expenses	921,600	921,600	
				025-Routine Maintenance of Assets	8,925,000	8,925,000	
				119-Premiums	150,000	150,000	
			2-Exp	ense Total	51,939,072	57,046,432	397,20
		8-Financial	Manag	l ement and Audit Services Total	51,939,072	57,046,432	397,20
		0-1 IIIaiiciai	Mariag	ement and Addit dervices Total	01,303,072	37,040,432	331,20
	020-Manage	ement and Su	ipport S	Services Total	97,634,006	102,741,366	65,155,58
				Services Total	97,634,006	102,741,366	65,155,58
		n Security Se	ervices	Services Total	97,634,006	102,741,366	65,155,58
			ervices		97,634,006	102,741,366	65,155,58
		n Security Se	ervices	Services Total pense 001-Salaries in Cash	97,634,006	102,741,366	
		n Security Se	ervices	xpense 001-Salaries in Cash 003-Other allowances in cash	110,580,960 2,098,000	110,580,960 2,098,000	148,822,26
		n Security Se	ervices	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	110,580,960	110,580,960	148,822,26 3,365,00
		n Security Se	ervices	cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	110,580,960 2,098,000	110,580,960 2,098,000	148,822,26 3,365,00 855,00
		n Security Se	ervices	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	110,580,960 2,098,000	110,580,960 2,098,000	148,822,26 3,365,00 855,00 1,525,80
		n Security Se	ervices	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs	110,580,960 2,098,000	110,580,960 2,098,000	148,822,26 3,365,00 855,00 1,525,80 5,760,00
		n Security Se	ervices	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations	110,580,960 2,098,000 2,555,000	110,580,960 2,098,000 2,555,000	148,822,26 3,365,00 855,00 1,525,80 5,760,00
		n Security Se	ervices	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses	110,580,960 2,098,000 2,555,000	110,580,960 2,098,000 2,555,000	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64
		n Security Se	ervices	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	110,580,960 2,098,000 2,555,000	110,580,960 2,098,000 2,555,000	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00
		n Security Se	ervices	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses	110,580,960 2,098,000 2,555,000	110,580,960 2,098,000 2,555,000	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00
		n Security Se	ervices stody 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS]	110,580,960 2,098,000 2,555,000	110,580,960 2,098,000 2,555,000	148,822,26 3,365,00 855,00 1,525,00 5,760,00 108,101,84 2,624,64 4,138,00 250,00 150,00
		n Security Se 1-Safe cus	ervices stody 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 150,00 275,592,54
		n Security Se	ervices stody 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 150,00 275,592,54
		n Security Se 1-Safe cus	2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total tal	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 150,00 275,592,54
		n Security Se 1-Safe cus	2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 275,592,54
		n Security Se 1-Safe cus	2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total Reformation and Re-integration pense 012-Internal travel	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 4,138,00 250,00 150,00 275,592,54 275,592,54
		n Security Se 1-Safe cus	2-Exp	coense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 022-Food in drations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total tal Reformation and Re-integration coense 012-Internal travel 016-Medical supplies	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 4,138,00 250,00 150,00 275,592,54 275,592,54
		n Security Se 1-Safe cus	2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total tal Reformation and Re-integration xpense 012-Internal travel 016-Medical supplies 021-Agricultural Inputs	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 150,00 275,592,54 275,592,54
		n Security Se 1-Safe cus	2-Exp ody To itation,	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total tal Reformation and Re-integration xpense 012-Internal travel 016-Medical supplies 021-Agricultural Inputs	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 275,592,54 275,592,54 630,00 319,39 5,998,00 546,80
		n Security Se 1-Safe cus	2-Exp ody To itation,	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total tal Reformation and Re-integration xpense 012-Internal travel 016-Medical supplies 021-Agricultural Inputs	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 275,592,54 275,592,54 630,00 319,39 5,998,00 546,80
		n Security Se 1-Safe cust	2-Exp ody To attation, 2-Exp	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total tal Reformation and Re-integration xpense 012-Internal travel 016-Medical supplies 021-Agricultural Inputs	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 150,00 275,592,54 275,592,54 630,00 319,39 5,998,00 546,80 7,494,19
	141-Priso	1-Safe custo 2-Rehabilita	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total tal Reformation and Re-integration xpense 012-Internal travel 016-Medical supplies 021-Agricultural Inputs 024-Motor vehicle running expenses ense Total	110,580,960 2,098,000 2,555,000 6,979,390 122,213,350	110,580,960 2,098,000 2,555,000 6,979,390 122,213,350	148,822,26 3,365,00 855,00 1,525,80 5,760,00 108,101,84 2,624,64 4,138,00 250,00 150,00 275,592,54 275,592,54 630,00 319,39 5,998,00 546,80 7,494,19
	141-Priso	n Security Se 1-Safe cust	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 097-Social Assistance Benefits in Kind [GFS] 119-Premiums ense Total tal Reformation and Re-integration xpense 012-Internal travel 016-Medical supplies 021-Agricultural Inputs 024-Motor vehicle running expenses ense Total	110,580,960 2,098,000 2,555,000 6,979,390	110,580,960 2,098,000 2,555,000 6,979,390	65,155,58 148,822,26 3,365,000 1,525,80 5,760,000 108,101,84 4,138,000 250,000 150,000 275,592,54: 275,592,54: 630,000 319,39: 5,998,000 546,800 7,494,19: 283,086,74

			(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
TOLO	Centre	1 Togram	m	0.0	itom	Approved	2020-24 Revised	Estimate
	200 5	N. d	_					
	022-1	O20-Mana	n gement and	Sunnor	t Services			
		OZO Mane	3-Cross C					
				2-E	xpense			
					022-Food and rations			354,406
				2-Exp	ense Total I			354,406
			3-Cross Cut	tina le	l sues Total			354,406
			0-01033 Out	ung is	3463 10441			354,400
			7-Adminis					
				2-E	xpense			
					001-Salaries in Cash 003-Other allowances in cash	36,413,715 345,000	36,413,715 345,000	46,977,710
					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
				2-Exp	ense Total I	39,298,511	39,298,511	54,722,711
			7-Administr	ation T	i Total	39,298,511	39,298,511	54,722,711
			7-Administr	ation i	otal	03,230,011	03,230,011	04,722,711
			8-Financia	al Mana	agement and Audit Services			
					xpense			
				0.5	012-Internal travel	600,000	600,000	1,620,000
				2-Exp	ense Total I	600,000	600,000	1,620,000
				3_Δ	L ssets			
				J-74:	002-Machinery and equipment other than transport equipment	1,350,000	1,350,000	2,700,000
				3-Ass	ets Total	1,350,000	1,350,000	2,700,000
			8-Financial	Manag	ement and Audit Services Total	1,950,000	1,950,000	4,320,000
			9.Human	Pasau	l rce Management			
			3-Human		kpense			
					012-Internal travel	240,000	240,000	
					022-Food and rations	794,093	794,093	
				2-Exp	ense Total	1,034,093	1,034,093	
			9-Human Re	esourc	l e Management Total	1,034,093	1,034,093	
						1,501,500	1,001,000	
		020-Manag	ement and Su	ipport S	Services Total	42,282,604	42,282,604	59,397,117
		141 Drice	n Coourity Co	ricco				
		14 I-PIIS0	n Security Se					
			1 Gaic Ga		xpense			
					001-Salaries in Cash	104,771,076	104,771,076	118,644,449
					003-Other allowances in cash	1,205,000	1,205,000	
					012-Internal travel	1,740,000	3,740,000	2,280,000
					015-Office supplies 017-Rentals	322,002	322,002 500,000	575,325
					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
				2-Exp	ense Total I	164,859,118	180,126,205	238,810,687
			1-Safe custo	ody To	l tal	164,859,118	180,126,205	238,810,687
			1-Oute cust	Juy 10	tai	104,003,110	100,120,200	200,010,007
			2-Rehabili	itation,	Reformation and Re-integration			
				2-E	pense			
				ļ	012-Internal travel			120,000
				 	014-Public Utilities 015-Office supplies	1,571,000	1,071,000	180,000 350,000
				 	016-Medical supplies	720,000	720,000	746,000
					018-Education supplies	186,500	186,500	7 40,000
					021-Agricultural Inputs	3,000,000	2,000,000	6,004,000
				0.5	025-Routine Maintenance of Assets	233,890	233,890	
				2-Exp	ense Total I	5,711,390	4,211,390	7,400,000
				3-4	L ssets			
				5-74	001-Cultivated biological resources	1,000,000	1,000,000	
				3-Ass	ets Total	1,000,000	1,000,000	
			2-Rehabilita	ition, F	leformation and Re-integration Total	6,711,390	5,211,390	7,400,000
		1/1 Price-			_			
		141-Prison	2-Rehabilita		_	6,711,390 171,570,508	5,211,390 185,337,595	•
	022- De	141-Prison	Security Serv		_			7,400,000 246,210,687 305,607,804

	ost entre 023-1	020-Manag	3-Cross Cut 7-Administr ement and Subscript See 1-Safe cus	Suppoid utting 2-Exp 2-Exp ting Is 2-Exp 2-Exp ation 1 ppport s trvices stody	t Services Issues ypense 022-Food and rations ense Total	2023-24 Approved 23,136,726 264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000 111,521,481 1,236,000	23,136,726 264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	2024-25 Estimate 376,973 376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
		020-Manag	3-Cross Cut 7-Adminis 7-Administra	utting section 1	Issues xpense 022-Food and rations ense Total sues Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total cotal	23,136,726 264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	376,973 376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
	023-	020-Manag	3-Cross Cut 7-Adminis 7-Administra	utting section 1	Issues xpense 022-Food and rations ense Total sues Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total cotal	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
			3-Cross Cut 7-Adminis 7-Administra	2-Exp ting Is tratior 2-E 2-Exp 2-Exp 2-Exp tryvices	spense 022-Food and rations	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
			7-Administr. 7-Administr. ement and Sun Security Se	2-Exp ting Is 2-Exp 2-Exp 2-Exp 2-Exp rvices	022-Food and rations ense Total sues Total sues Total only pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total otal Services Total spense 001-Salaries in Cash	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
			7-Administr. 7-Administr. ement and Sun Security Se	2-Exp	ense Total sues Total Appense D01-Salaries in Cash D03-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total cotal Services Total Appense D01-Salaries in Cash	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	376,973 376,973 38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
			7-Administr. 7-Administr. ement and Sun Security Se	2-Exp	sues Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total cotal Services Total xpense 001-Salaries in Cash	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
			7-Administr. 7-Administr. ement and Sun Security Se	2-Exp ation 1	xpense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1022-Food and rations 1028-Food and rations 1028-Food and rations 1048-105-105-105-105-105-105-105-105-105-105	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
			7-Administr. 7-Administr. ement and Sun Security Se	2-Exp ation 1	xpense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1017-Rentals 1022-Food and rations 1028-Food and rations 1028-Food and rations 1048-105-105-105-105-105-105-105-105-105-105	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	38,013,543 1,200,000 39,213,543 39,213,543 39,590,516
			7-Administration	2-Exp ation 1	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total Cotal Services Total xpense 001-Salaries in Cash	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	1,200,000 39,213,543 39,213,543 39,590,516
			7-Administration	2-Exp ation 1	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total Cotal Services Total xpense 001-Salaries in Cash	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	1,200,000 39,213,543 39,213,543 39,590,516
			ement and Sun Security Se	2-Exp ation 1	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total Cotal Services Total spense 001-Salaries in Cash	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	1,200,000 39,213,543 39,213,543 39,590,516
			ement and Sun Security Se	ation 1	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total Cotal Services Total spense 001-Salaries in Cash	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	264,000 3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	1,200,000 39,213,543 39,213,543 39,590,516
			ement and Sun Security Se	ation 1	012-Internal travel 014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total otal Services Total spense 001-Salaries in Cash	3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	3,280,000 700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	39,213,543 39,213,543 39,590,516
			ement and Sun Security Se	ation 1	014-Public Utilities 015-Office supplies 017-Rentals 022-Food and rations ense Total otal Services Total cpense 001-Salaries in Cash	700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000 30,496,000	700,000 1,750,202 1,152,000 213,072 30,496,000 30,496,000	39,213,543 39,213,543 39,590,516
			ement and Sun Security Se	ation 1	015-Office supplies 017-Rentals 022-Food and rations ense Total Total Services Total Expense 001-Salaries in Cash	1,152,000 213,072 30,496,000 30,496,000 30,496,000	1,750,202 1,152,000 213,072 30,496,000 30,496,000	39,213,543 39,213,543 39,590,516
			ement and Sun Security Se	ation 1	022-Food and rations ense Total Total Services Total spense 001-Salaries in Cash	1,152,000 213,072 30,496,000 30,496,000 30,496,000	1,152,000 213,072 30,496,000 30,496,000 30,496,000	39,213,543 39,590,516
			ement and Sun Security Se	ation 1	ense Total Otal Services Total Lepense 001-Salaries in Cash	30,496,000 30,496,000 30,496,000	30,496,000 30,496,000 30,496,000	39,213,543 39,590,516
			ement and Sun Security Se	ation 1	Cotal Services Total Expense 001-Salaries in Cash	30,496,000 30,496,000 111,521,481	30,496,000 30,496,000	39,213,543 39,590,516
			ement and Sun Security Se	ipport services	Services Total kpense 001-Salaries in Cash	30,496,000	30,496,000	39,590,516
			ement and Sun Security Se	ipport services	Services Total kpense 001-Salaries in Cash	30,496,000	30,496,000	39,590,516
			n Security Se	rvices	pense 001-Salaries in Cash	111,521,481		
			n Security Se	rvices	pense 001-Salaries in Cash	111,521,481		
		141-Prisc		stody	001-Salaries in Cash		111.521.481	142.179.011
		141-Prisc		stody	001-Salaries in Cash		111.521.481	142.179.011
			1-Safe cus		001-Salaries in Cash		111.521.481	142.179 011
				2-E:	001-Salaries in Cash		111.521.481	142.179.011
							111.521.481	[42.779]]11
								, 0,011
					003-Other allowances in cash 012-Internal travel	2,120,000	1,236,000 2,120,000	8,130,000
				1	015-Office supplies	2,120,000	2,120,000	3,010,636
					021-Agricultural Inputs			888,000
					022-Food and rations	33,425,898	33,243,978	74,328,367
					024-Motor vehicle running expenses	1,200,000	1,200,000	2,520,000
					025-Routine Maintenance of Assets	3,675,000	3,675,000	9,417,597
					119-Premiums	0,010,000	0,010,000	100,000
				2-Exp	ense Total	153,178,379	152,996,459	240,573,611
							,,,,,,	.,,
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			4,857,403
				3-Ass	ets Total			4,857,403
			1-Safe custo	ody To	tal	153,178,379	152,996,459	245,431,014
			2-Rehabili		Reformation and Re-integration			
				2-E:	kpense			
					012-Internal travel			230,000
					014-Public Utilities			20,000
					015-Office supplies	40.470.000	10 170 000	50,000
\dashv				2 5	025-Routine Maintenance of Assets ense Total	12,179,390	12,179,390	200.000
				∠-Exp	ense rotai T	12,179,390	12,179,390	300,000
-			2 Pohobilita	tion E	l Reformation and Re-integration Total	12,179,390	12,179,390	300,000
			2-Remabilita	tion, r	leioimation and Re-integration rotal	12,179,390	12,179,390	300,000
		141-Prison	Security Serv	ices To	l ntal	165,357,769	165,175,849	245,731,014
		14111110011			744	100,001,100	100,110,010	2-10,701,01-1
023	23- Ns	anje Prisor	Total			195,853,769	195,671,849	285,321,530
7						, ,		, . – . ,
0	024- I	Nkhatabay I						
			agement and					
			3-Cross C	utting	Issues			
				2-E	xpense			
					012-Internal travel			160,000
					015-Office supplies			151,885
				2-Exp	ense Total			311,885
			3-Cross Cut	ting Is	sues Total			311,885
			7-Adminis					
$\perp \perp$				2-E	pense			
$-\!$					001-Salaries in Cash	23,136,726	23,136,726	45,291,204
$-\!$					003-Other allowances in cash	264,000	264,000	
$-\!$				<u> </u>	012-Internal travel	498,500	498,500	2,488,000
$-\!\!\!\!\!+\!\!\!\!\!\!-$				ļ	014-Public Utilities	720,000	720,000	800,000
$-\!\!\!\!+\!\!\!\!\!-$				<u> </u>	015-Office supplies	711,583	711,583	1,687,000
$-\!\!\!\!+\!\!\!\!\!-$				0 -	022-Food and rations	05.000.000	-	F0 000 00 :
$-\!\!\!+\!\!\!\!-$		l		2-Exp	ense Total	25,330,809	25,330,809	50,266,204
$-\!\!\!\!+\!\!\!\!\!-$			7 Admilioted			05 000 000	05 000 000	FA 000 00 1
+			7-Administra	auon I	Ulai	25,330,809	25,330,809	50,266,204
$-\!\!\!\!+\!\!\!\!\!-$				l Man	l agement and Audit Services			
-+			R_Einanala	2-E				

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			8-Financia	2-E	012-Internal travel	540,000	540,000	1,228,000
				2 Evn	015-Office supplies ense Total	430,000	430,000	280,000
				∠-Exp	ense rotal	970,000	970,000	1,508,000
			8-Financial	Manao	lement and Audit Services Total	970,000	970,000	1,508,000
			o i ilialiolal	Manag	oment and radic dervices retain	0,0,000	070,000	1,000,000
			9-Human	Resou	rce Management			
				2-E:	xpense			
					012-Internal travel			998,000
					015-Office supplies			220,000
					022-Food and rations	188,000	188,000	
				2-Exp	ense Total	188,000	188,000	1,218,000
			0 Human Be		l e Management Total	100 000	188,000	4 249 000
			9-numan Ke	Sourc	e Management Total	188,000	100,000	1,218,000
		020-Manag	ement and Su	upport S	I Services Total	26,488,809	26,488,809	53,304,089
		<u>-</u>				==, :==,===		22,001,000
		141-Priso	n Security Se	ervices				
			1-Safe cus	stody				
				2-E:	xpense			
					001-Salaries in Cash	89,421,216	89,421,216	128,065,458
					003-Other allowances in cash	1,057,000	1,057,000	
				<u> </u>	012-Internal travel	1,406,000	1,406,000	=
	-			-	015-Office supplies	479,500	479,500	712,616
				 	017-Rentals 018-Education supplies	480,000	480,000	2,400,000 478,362
	1			-	021-Agricultural Inputs	+		478,362 292,295
					022-Food and rations	28,430,797	30,800,429	67,853,065
	1				024-Motor vehicle running expenses	1,728,000	1,728,000	3,600,000
	1				025-Routine Maintenance of Assets	6,300,000	6,300,000	6,940,000
					119-Premiums			120,000
				2-Exp	ense Total	129,302,513	131,672,145	210,461,796
			1-Safe custo	ody To	tal	129,302,513	131,672,145	210,461,796
				<u> </u>				
			2-Rehabili		Reformation and Re-integration			
				2-E	xpense 012-Internal travel	760,000	760,000	200,000
					015-Office supplies	1,269,000	1,269,000	300,000 2,160,000
					018-Education supplies	97,500	97,500	2,100,000
					021-Agricultural Inputs	125,000	125,000	
					025-Routine Maintenance of Assets	120,000	123,000	1,272,000
				2-Exp	ense Total	2,251,500	2,251,500	3,732,000
						, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	3,267,950	3,267,950	3,568,000
				3-Ass	ets Total	3,267,950	3,267,950	3,568,000
				Ļ				
			2-Rehabilita	tion, F	Reformation and Re-integration Total	5,519,450	5,519,450	7,300,000
		444 Dei	Carrenite / Came	i T.		124 024 002	107 101 505	047 704 700
		14 I-Prison	Security Serv	ices i	DIAI T	134,821,963	137,191,595	217,761,796
	024- NI	hatabay Pri	eon Total			161,310,772	163,680,404	271,065,885
	U24- NR	Illatabay Fi	Son rotar			101,310,772	103,000,404	27 1,000,000
	025- I	Ntchisi Pris	on					
			agement and	Suppoi	t Services			
			3-Cross C	utting	Issues			
				2-E	xpense			
					012-Internal travel			90,000
					015-Office supplies			85,000
				0.5	022-Food and rations			251,678
	1			2-Exp	ense Total T	+		426,678
			3-Cross Cut	tine !-	cues Total	+		426,678
			3-Cross Cut	ting is	Sues Total			426,678
	1		7-Adminis	tration	1			
	1		r-Auminis		xpense	+		
					001-Salaries in Cash	23,322,903	23,322,903	40.034.985
	1				003-Other allowances in cash	264,000	264,000	, ,
					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	
				<u> </u>	023-Other goods and services			144,000
				2-Exp	ense Total	30,908,903	31,808,903	45,338,759
					<u> </u>			
			<u> </u>	3-A	ssets			1 500 000
				3_/\00	002-Machinery and equipment other than transport equipment ets Total	+		1,500,000 1,500,000
	 			J-ASS	CIS TOTAL	+		1,500,000
	1		7-Administr	ation 1	ı Total	30,908,903	31,808,903	46,838,759
							. 0.,000,000	,000,100

Rec	urrent	Details	(Votes 32	20 - 5	560)			
Vote	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			0 Financia	al Man	agement and Audit Comises			
			8-FINANCIA		agement and Audit Services xpense			
					012-Internal travel		-	2,440,000
				2-Ехр	ense Total		-	2,440,000
				L.,				
				3-A:	ssets			2 420 000
				3.400	002-Machinery and equipment other than transport equipment ets Total			2,430,000 2,430,000
				0-7133	Cto Total			2,400,000
			8-Financial	Manag	ement and Audit Services Total		-	4,870,000
		020-Manage	ement and Su	pport :	Services Total	30,908,903	31,808,903	52,135,437
		1/11 Drico	n Security Se	rvicos				
		141-11130	1-Safe cus					
					xpense			
					001-Salaries in Cash	105,984,078	105,984,078	124,096,520
					003-Other allowances in cash	1,960,000	1,960,000	
					012-Internal travel			2,085,000
					015-Office supplies 022-Food and rations		-	1,168,000 86,393,075
					024-Motor vehicle running expenses		_	5,417,120
					025-Routine Maintenance of Assets	<u> </u>		7,885,000
					119-Premiums			180,000
				2-Exp	ense Total	107,944,078	107,944,078	227,224,715
			4 Cofo over	adu Ta	A-1	407.044.070	407.044.070	007 004 745
			1-Safe custo	oay 10	tai	107,944,078	107,944,078	227,224,715
			2-Rehabili	itation	, Reformation and Re-integration			
					xpense			
					012-Internal travel	525,000	2,025,000	240,000
					014-Public Utilities	201.101	201.101	60,000
					015-Office supplies	981,164 1,100,000	931,164 400,000	102,000
					016-Medical supplies 021-Agricultural Inputs	3,559,390	5,659,390	400,000 5,772,000
					022-Food and rations	36,728,751	40,657,391	0,772,000
					024-Motor vehicle running expenses	3,258,400	3,258,400	
					025-Routine Maintenance of Assets	8,925,000	6,175,000	
					119-Premiums	122,000	122,000	
				2-Exp	ense Total T	55,199,705	59,228,345	6,574,000
				3_Δ	I ssets			
				070	001-Cultivated biological resources	1,900,000	900,000	826,000
				3-Ass	ets Total	1,900,000	900,000	826,000
				Ļ				
			2-Rehabilita	tion, F	Reformation and Re-integration Total	57,099,705	60,128,345	7,400,000
		141-Prison	L Security Serv	ices To	l ntal	165,043,783	168,072,423	234,624,715
		141-1113011	oecunty oerv	1003 10	Juli 1	103,043,703	100,072,423	204,024,710
	025- Nt	chisi Prison	Total			195,952,686	199,881,326	286,760,152
	026- I	Mpyupyu Pr		<u> </u>				
		020-Mana	gement and					
			3-Cross C		Issues xpense	1		
				£-E.	022-Food and rations	1		735,532
				2-Exp	ense Total	<u> </u>		735,532
			3-Cross Cut	ting Is	sues Total			735,532
			7 Adminis	44:				
			7-Adminis		n xpense			
				Z-L.	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 025-Routine Maintenance of Assets	2,200,000 1,575,000	2,200,000 1,575,000	3,936,960 1,575,000
				1	119-Premiums	1,373,000	1,070,000	100,000
					1		•	
				2-Exp	ense Total	25,434,428	25,434,428	51,763,050
				2-Ехр	ense Total	25,434,428	25,434,428	51,763,050
					ssets			51,763,050
				3-A:	ssets 002-Machinery and equipment other than transport equipment	349,721	349,721	51,763,050
				3-A:	ssets			51,763,050
			7-Adminio*-	3-Ass	ssets 002-Machinery and equipment other than transport equipment ets Total	349,721 349,721	349,721 349,721	
			7-Administr	3-Ass	ssets 002-Machinery and equipment other than transport equipment ets Total	349,721	349,721	51,763,050 51,763,050
				3-Ass	ssets 002-Machinery and equipment other than transport equipment ets Total	349,721 349,721	349,721 349,721	

			(Votes 3					
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Cen	itre		m 9-Human f	2-F	022-Food and rations	270,000	270.000	Estimate
			O Harrian I		ense Total	270,000	270,000	
						,	,	
			9-Human Re	esourc	e Management Total	270,000	270,000	
		200 14			Don't con Tabel	00.054.440	00.054.440	50 400 500
		J2U-Manage	ement and St	upport (Services Total	26,054,149	26,054,149	52,498,582
		141-Priso	n Security Se	ervices				
			1-Safe cus					
				2-E	pense			
					001-Salaries in Cash	118,709,964	118,709,964	123,232,553
					003-Other allowances in cash	1,347,000	1,347,000 3.290.000	7 750 000
					012-Internal travel 014-Public Utilities	3,290,000	3,290,000	7,750,000 210,000
				1	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	
				2-Exp	ense Total	162,318,258	165,215,954	219,951,675
			1-Safe custo	ody To	[162,318,258	165,215,954	219,951,675
			1-Sale custo	l l	tai	102,310,230	103,213,334	213,331,073
			2-Rehabili	itation	Reformation and Re-integration			
					xpense			
					012-Internal travel			240,000
				ļ	015-Office supplies	29,000	29,000	000 000
_				 	021-Agricultural Inputs 025-Routine Maintenance of Assets	286,000	286,000	300,000
				2-Evn	ense Total	2,100,000 2,415,000	2,100,000 2,415,000	7,100,000 7,640,000
				^b		2,710,000	2,410,000	7,040,000
			2-Rehabilita	tion, R	leformation and Re-integration Total	2,415,000	2,415,000	7,640,000
			0 " 0	<u> </u>		101 700 050	107.000.051	007.504.075
		141-Prison	Security Serv	ices ic	otal	164,733,258	167,630,954	227,591,675
026-	6- Mpy	yupyu Pris	on Total			190,787,407	193,685,103	280,090,257
02	27- W	020-Mana	ison igement and	Suppor	t Sarvicas			
		020-Mana	7-Adminis					
			7 Adminic		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 015-Office supplies	400,000 800,000	400,000 900,000	700,000 1,300,000
					017-Rentals	1,800,000	1,745,000	2,100,000
					022-Food and rations	1,000,000	1,1 10,000	271,012
					025-Routine Maintenance of Assets	6,825,000	1,275,000	1,575,000
					119-Premiums	90,000	90,000	90,000
				2-Exp	ense Total	32,501,491	31,301,491	35,056,446
				3_Δ	I ssets			
				J-74	002-Machinery and equipment other than transport equipment	8,408,040	8,408,040	
				3-Ass	ets Total	8,408,040	8,408,040	
			7-Administr	ation 1	otal	40,909,531	39,709,531	35,056,446
			0 Human	Pacau	 rce Management			
	-		9-Hullian		kpense			
					022-Food and rations	81,716	81,716	
				2-Exp	ense Total	81,716	81,716	
_			9-Human Re	esourc	e Management Total	81,716	81,716	
	(120-Manage	ement and Su	innort 9	I Services Total	40,991,247	39,791,247	35,056,446
		020-Manage	CITICILI AND OL	П	Scivices Total	40,001,241	00,701,247	00,000,440
	t	141-Priso	n Security Se	ervices				
			1-Safe cus	stody			-	-
				2-E	kpense	100.000 = 1	400 000 ===	A== == -==
				 	001-Salaries in Cash	132,368,763	132,368,763	157,271,753
				 	003-Other allowances in cash 012-Internal travel	1,546,000 490,000	1,546,000 490,000	
				†	022-Food and rations	31,029,666	41,135,586	75,042,769
					024-Motor vehicle running expenses	2,000,000	3,200,000	4,000,000
				2-Exp	ense Total	167,434,429	178,740,349	236,314,522
			1-Safe custo	ody To	tal	167,434,429	178,740,349	236,314,522
					i	i		
	-		2 Dobok!!	itatian	Performation and Polintegration			
\pm			2-Rehabili		Reformation and Re-integration kpense			

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m		044 B 1 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Approved		Estimate
			2-Rehabili	2-E	014-Public Utilities	0.070.200	6,979,390	60,000 7,100,000
					021-Agricultural Inputs 025-Routine Maintenance of Assets	6,979,390 2,500,000	2,500,000	3,500,000
				2-Exn	ense Total	9,479,390	9,479,390	11,998,000
					100100	0,110,000	0,170,000	,000,000
			2-Rehabilita	tion, F	Reformation and Re-integration Total	9,479,390	9,479,390	11,998,000
		141-Prison	Security Serv	ices To	otal	176,913,819	188,219,739	248,312,522
	027- Ma	akanda Pris	on Total			217,905,066	228,010,986	283,368,968
	028-	Chitipa Pris	on agement and	Cunna	t Carriaga			
		020-iviana	3-Cross C					
			3-Cross C		kpense			
				Z-L.	012-Internal travel			140,000
					015-Office supplies			240,897
				2-Exp	ense Total			380,897
								,
			3-Cross Cut	tting Is	sues Total			380,897
			7-Adminis					
				2-E	xpense			
					001-Salaries in Cash	18,141,564	18,141,564	29,730,689
				ļ	003-Other allowances in cash	1,537,000	1,537,000	
					012-Internal travel	1,210,000	1,210,000	4,130,000
	ļ				014-Public Utilities	960,000	960,000	1,200,000
	1			ļ	015-Office supplies	534,000	534,000	3,127,000
	ļ			0.5	119-Premiums	00.000.55	00 000 50	300,000
				2-Exp	ense Total	22,382,564	22,382,564	38,487,689
	1		7-Administr	otion 7	l Total	22 202 504	22.382.564	38,487,689
			7-Administr	ation	otai	22,382,564	22,382,564	38,487,689
			9 Einancia	al Man	l agement and Audit Services			
			0-Fillalicia		kpense			
				Z-L.	012-Internal travel	2,260,000	2,260,000	4,220,000
				2-Exp	ense Total	2,260,000	2,260,000	4,220,000
				Z ZAP	one rotal	2,200,000	2,200,000	1,220,000
			8-Financial	Manao	ement and Audit Services Total	2,260,000	2,260,000	4,220,000
							_,	.,==0,000
			9-Human	Resou	rce Management			
					xpense			
					022-Food and rations	157,684	157,684	
				2-Exp	ense Total	157,684	157,684	
			9-Human Re	sourc	e Management Total	157,684	157,684	
		020-Manag	ement and Su	ipport :	Services Total	24,800,248	24,800,248	43,088,586
			L					
		141-Priso	n Security Se					
			1-Safe cus					
	1			2-E	xpense 001-Salaries in Cash	114,428,184	114 400 404	123,520,210
	1			1	003-Other allowances in cash	2,000,000	114,428,184 2,000,000	123,320,210
	1			 	017-Rentals	1,200,000	1,200,000	1,200,000
	1				021-Agricultural Inputs	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
	1				025-Routine Maintenance of Assets	4,675,000	4,675,000	6,575,000
				2-Exp	ense Total	154,083,994	152,379,354	206,504,694
			1-Safe custo	ody To	tal	154,083,994	152,379,354	206,504,694
							-	-
			2-Rehabili		Reformation and Re-integration			
				2-E	xpense	ļ		
				ļ	012-Internal travel	1		260,000
				ļ	014-Public Utilities	,		40,000
					016-Medical supplies	1,520,610	1,520,610	500,000
	1			0 -	021-Agricultural Inputs	7,563,019	7,563,019	4,579,800
	1			2-Exp	ense Total I	9,083,629	9,083,629	5,379,800
	1		-	2.4		+		
	1			3-A:	ssets	4 500 000	4 500 000	0.000.000
	-			-	001-Cultivated biological resources 002-Machinery and equipment other than transport equipment	4,500,000 1,479,390	4,500,000 1,479,390	2,280,200 1,650,000
	1		1	2 ^	puo∠-macninery and equipment other than transport equipment ets. Total	5,979,390	5,979,390	3,930,200
				J-ASS	GIS I VIAI	5,919,590	5,979,590	3,930,200
	 		2-Rehabilita	tion 5	l Reformation and Re-integration Total	15,063,019	15,063,019	9,310,000
	 		=-remabilità	CIOII, F	Normation and Ne-integration rotal	13,003,019	13,003,019	3,310,000
T	1	141-Prison	Security Serv	ices To	ntal	169,147,013	167,442,373	215,814,694
				. 555 10		.55,147,510	,	2.5,514,554
	028- CF	nitipa Prisor	n Total			193,947,261	192,242,621	258,903,280
	,			•	•	,,		

			(Votes 3			1		
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	029- F	O20-Mana	igement and	Sunnor	t Services			
		020-Mane	3-Cross C					
					kpense			
					012-Internal travel			140,000
				0 5	015-Office supplies			223,719
				2-Exp	ense Total I			363,719
			3-Cross Cut	tina Is	l sues Total			363,719
			0 01000 001	iting io	10101			000,110
			7-Adminis	tration	i			
				2-E	pense			
					001-Salaries in Cash	23,881,452	23,881,452	16,536,970
					003-Other allowances in cash 012-Internal travel	264,000 2,100,000	264,000 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
				2-Exp	ense Total	30,610,514	30,610,514	29,674,418
			7-Administra	ation T	Total	30,610,514	30,610,514	29,674,418
				auon I		30,010,014	30,010,314	29,014,410
			9-Human	Resou	rce Management			
					rpense			
				0 =	022-Food and rations	178,879	178,879	
				2-Exp	ense Total I	178,879	178,879	
			9 Human De	eourc	l e Management Total	178,879	178,879	
			3-Human Ke	Journ	e management rotal	170,073	170,073	
		020-Manag	ement and Su	upport S	Services Total	30,789,393	30,789,393	30,038,137
		141-Priso	n Security Se					
			1-Safe cus					
				Z-E)	opense 001-Salaries in Cash	109,107,444	109,107,444	149,364,935
					003-Other allowances in cash	1,280,000	1,280,000	140,004,000
					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
				0 5	025-Routine Maintenance of Assets	11,025,000	11,025,000	5,525,000
				∠-Exp	ense Total I	156,896,582	168,744,902	237,121,540
			1-Safe custo	odv To	tal	156,896,582	168,744,902	237,121,540
			2-Rehabili		Reformation and Re-integration			
				2-E	kpense			200,000
					012-Internal travel 016-Medical supplies	10,000	10,000	300,000 500,000
					021-Agricultural Inputs	210,000	210,000	3,100,000
					025-Routine Maintenance of Assets	2.0,000	210,000	1,550,000
				2-Exp	ense Total	220,000	220,000	5,450,000
				3-As	ssets	40.000	40.000	1 250 000
				<u> </u>	001-Cultivated biological resources 002-Machinery and equipment other than transport equipment	10,000 10,000	10,000 10,000	1,350,000
				3-Ass	ets Total	20,000	20,000	1,350,000
						20,000	20,000	.,555,566
		•	2-Rehabilita	tion, R	eformation and Re-integration Total	240,000	240,000	6,800,000
		= .		<u> </u>				
		141-Prison	Security Serv	rices To	dal	157,136,582	168,984,902	243,921,540
	029- R	mphi Priso	n Total	 		187,925,975	199,774,295	273,959,677
						107,323,375	199,114,299	210,000,011
	030- E	Oomasi Pris	on	L				
			gement and					
			7-Adminis					
-				2-E	xpense	46 400 000	16 100 000	10 000 045
				1	001-Salaries in Cash 003-Other allowances in cash	16,422,360 178,000	16,422,360 178,000	18,982,815
					012-Internal travel	2,106,000	2,106,000	3,240,000
					014-Public Utilities	912,000	912,000	1,080,000
				L	015-Office supplies	2,464,000	1,914,000	2,243,593
					017-Rentals		, ,	3,180,000
				1	022-Food and rations			403,704
				-				
					024-Motor vehicle running expenses	1,591,920	1,591,920	3,243,600
				2.Evn	119-Premiums	200,000	200,000	125,000
				2-Exp				

		Details						
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	020-Mana	m 7-Administ	2 /	002-Machinery and equipment other than transport equipment	Approved 1,356,243	1.356.243	1,200,000
		UZU-IVIAITE	7-Auminist	3-Ass	ets Total	1,356,243	1,356,243	1,200,000
				0 71001	old Total	1,000,210	1,000,240	1,200,000
			7-Administra	ation T	otal	25,230,523	24,680,523	33,698,712
		020-Manag	ement and Su	ipport S	Services Total	25,230,523	24,680,523	33,698,712
		= .	L	Ц				
		141-Priso	n Security Se					
			1-Safe cus		L Kpense			
				2-6)	001-Salaries in Cash	124,788,516	124,788,516	157,542,620
				1	003-Other allowances in cash	1,448,000	1,448,000	137,342,020
					012-Internal travel	2,300,000	2,300,000	3,900,000
					017-Rentals	2,000,000	550,000	0,000,000
					021-Agricultural Inputs	203,658	203,658	273,000
					022-Food and rations	31,325,526	36,034,454	78,506,833
					025-Routine Maintenance of Assets	8,925,000	8,925,000	6,775,000
				2-Exp	ense Total	168,990,700	174,249,628	246,997,453
				L				
			1-Safe custo	ody To	tal	168,990,700	174,249,628	246,997,453
			2 Pohobili	itation	Reformation and Re-integration			
			2-Renabili		conse			
-+				2-2)	012-Internal travel	+		222,000
\dashv				 	014-Public Utilities			30,000
					015-Office supplies	88,800	88,800	48,000
					016-Medical supplies	140,000	140,000	,
					021-Agricultural Inputs	6,770,590	6,770,590	7,100,000
				2-Exp	ense Total	6,999,390	6,999,390	7,400,000
				ــــــــــــــــــــــــــــــــــــــ				_
			2-Rehabilita	tion, R	teformation and Re-integration Total	6,999,390	6,999,390	7,400,000
		444 Bilion		<u> </u>	4.1	475 000 000	101 010 010	054.007.450
		141-Prison	Security Serv	ices I c	ital	175,990,090	181,249,018	254,397,453
-	120 Do	masi Priso	a Total			201,220,613	205,929,541	288,096,168
	030- DO	iliasi Priso	Total			201,220,613	205,929,541	200,090,100
	031- 7	Thyolo Prise	n e					
			gement and	Suppor	t Services			
			3-Cross C					
					pense			
					012-Internal travel			290,000
					022-Food and rations			1,800,000
				2-Exp	ense Total			2,090,000
				<u> </u>				
			3-Cross Cut	ting Is	sues Total			2,090,000
			7 Adminis	44:				
			7-Adminis		rpense			
-				2-6/	001-Salaries in Cash	00 704 070		
				1		22 /64 3/2	22 764 372	29 603 163
				\vdash		22,764,372	22,764,372	29,603,16
				_	003-Other allowances in cash	264,000	264,000	,
								29,603,16 1,505,000 960,000
					003-Other allowances in cash 012-Internal travel	264,000 1,130,000	264,000 1,130,000	1,505,000 960,000
					003-Other allowances in cash 012-Internal travel 014-Public Utilities	264,000 1,130,000 880,000	264,000 1,130,000 880,000	1,505,00 960,00 3,840,00
				2-Ехр	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total	264,000 1,130,000 880,000 2,500,000	264,000 1,130,000 880,000 2,500,000	1,505,00 960,00 3,840,00
				2-Ехр	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total essets	264,000 1,130,000 880,000 2,500,000	264,000 1,130,000 880,000 2,500,000	1,505,00 960,00 3,840,00 35,908,16
				2-Expo	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment	264,000 1,130,000 880,000 2,500,000	264,000 1,130,000 880,000 2,500,000	1,505,00 960,00 3,840,00 35,908,16
				2-Expo	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total essets	264,000 1,130,000 880,000 2,500,000	264,000 1,130,000 880,000 2,500,000	1,505,00 960,00 3,840,00 35,908,16
			7 Administr	3-Ass	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	264,000 1,130,000 880,000 2,500,000 27,538,372	264,000 1,130,000 880,000 2,500,000 27,538,372	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00
			7-Administr	3-Ass	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	264,000 1,130,000 880,000 2,500,000	264,000 1,130,000 880,000 2,500,000	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00
				3-Assortion T	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal	264,000 1,130,000 880,000 2,500,000 27,538,372	264,000 1,130,000 880,000 2,500,000 27,538,372	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00
				3-Assoration T	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total essets 002-Machinery and equipment other than transport equipment ets Total cotal eggement and Audit Services	264,000 1,130,000 880,000 2,500,000 27,538,372	264,000 1,130,000 880,000 2,500,000 27,538,372	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00
				3-Assoration T	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal sagement and Audit Services epense	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16
				3-Assoration T	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets total cotal squement and Audit Services epense 012-Internal travel	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16
				3-Association T al Mana 2-Exp	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal sagement and Audit Services epense	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49
			8-Financia	3-Association T	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total 002-Machinery and equipment other than transport equipment ets Total otal agement and Audit Services pense 012-Internal travel 015-Office supplies ense Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49
			8-Financia	3-Association T	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total seets 002-Machinery and equipment other than transport equipment et Total cotal segment and Audit Services opense 012-Internal travel 015-Office supplies	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49
			8-Financial	3-Association T al Mana 2-Expo	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total seets 002-Machinery and equipment other than transport equipment ets total cotal agement and Audit Services opense 012-Internal travel 015-Office supplies ense Total ement and Audit Services Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 27,538,372 1,240,000 601,814 1,841,814	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49
		020-Manag	8-Financial	3-Association T al Mana 2-Expo	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total 002-Machinery and equipment other than transport equipment ets Total otal agement and Audit Services pense 012-Internal travel 015-Office supplies ense Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49
			8-Financial 8-Financial	3-Assa ation T al Mana 2-Exp 2-Exp Manag	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total seets 002-Machinery and equipment other than transport equipment ets total cotal agement and Audit Services opense 012-Internal travel 015-Office supplies ense Total ement and Audit Services Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 27,538,372 1,240,000 601,814 1,841,814	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49
			8-Financial 8-Financial ement and Sun Security Se	3-Assa ation T al Mana 2-Exp 2-Exp Manag upport Services	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total seets 002-Machinery and equipment other than transport equipment ets total cotal agement and Audit Services opense 012-Internal travel 015-Office supplies ense Total ement and Audit Services Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 27,538,372 1,240,000 601,814 1,841,814	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49
			8-Financial 8-Financial	3-Asse 3-Asse ation T al Mana 2-Exp 2-Exp Manag Import S ervices stody	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets Total rotal rotal segment and Audit Services ense o12-Internal travel 015-Office supplies ense Total ement and Audit Services Total ement and Audit Services Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 27,538,372 1,240,000 601,814 1,841,814	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49
			8-Financial 8-Financial ement and Sun Security Se	3-Asse 3-Asse ation T al Mana 2-Exp 2-Exp Manag Import S ervices stody	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets total cotal agement and Audit Services ppense 012-Internal travel 015-Office supplies ense Total ement and Audit Services Total ement and Audit Services Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49 41,461,65
			8-Financial 8-Financial ement and Sun Security Se	3-Asse 3-Asse ation T al Mana 2-Exp 2-Exp Manag Import S ervices stody	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total seets 002-Machinery and equipment other than transport equipment et Total otal seement and Audit Services opense 012-Internal travel 015-Office supplies ense Total ement and Audit Services Total Services Total Gervices Total Gervices Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49 41,461,65
			8-Financial 8-Financial ement and Sun Security Se	3-Asse 3-Asse ation T al Mana 2-Exp 2-Exp Manag Import S ervices stody	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608 1,261,000	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608 1,261,000	1,505,001 960,001 3,840,001 35,908,16 1,000,001 1,000,001 36,908,16 1,680,001 783,49 2,463,49 41,461,65;
			8-Financial 8-Financial ement and Sun Security Se	3-Asse 3-Asse ation T al Mana 2-Exp 2-Exp Manag Import S ervices stody	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets Total otal agement and Audit Services spense 012-Internal travel 015-Office supplies ense Total ement and Audit Services Total Services Total Gervices Total construction perse 0001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608 1,261,000 1,205,000	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608 1,261,000 1,205,000	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 1,000,00 783,49 2,463,49 41,461,65 121,292,93 2,505,00
			8-Financial 8-Financial ement and Sun Security Se	3-Asse 3-Asse ation T al Mana 2-Exp 2-Exp Manag Import S ervices stody	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total enses Total outside the second of	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608 1,261,000 1,205,000 36,873,903	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608 1,261,000 1,205,000 29,534,479	1,505,00 960,00 3,840,00 35,908,16 1,000,00 1,000,00 36,908,16 1,680,00 783,49 2,463,49 41,461,65 121,292,93 2,505,00 69,559,70
			8-Financial 8-Financial ement and Sun Security Se	3-Asse 3-Asse ation T al Mana 2-Exp 2-Exp Manag Import S ervices stody	003-Other allowances in cash 012-Internal travel 014-Public Utilities 017-Rentals ense Total ssets 002-Machinery and equipment other than transport equipment ets Total otal agement and Audit Services spense 012-Internal travel 015-Office supplies ense Total ement and Audit Services Total Services Total Gervices Total construction perse 0001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608 1,261,000 1,205,000	264,000 1,130,000 880,000 2,500,000 27,538,372 27,538,372 1,240,000 601,814 1,841,814 29,380,186 110,137,608 1,261,000 1,205,000	1,505,000

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	031- Th	141-Prison	1-Safe custo				445.000.005	
			1-Safe custo	ody Io	tal	153,277,511	145,938,087	200,233,637
			2-Pohahili	itation	l Reformation and Re-integration			
			Z-Reliabili		kpense			
				Z-L.	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
				2-Ехр	ense Total	6,979,390	6,979,390	7,400,000
			2-Rehabilita	tion, F	teformation and Re-integration Total	6,979,390	6,979,390	7,400,000
		141-Prison	Security Serv	ices To	ptal	160,256,901	152,917,477	207,633,637
		L				400 000 000	400 00- 000	
	031- In	yolo Prison	Total			189,637,087	182,297,663	249,095,289
	022 1	Mikuyu Pris	on II					
	032-1		gement and	Suppoi	t Sarvicas			
		020-Iviana	3-Cross C					
			0-01033 0		kpense			
					012-Internal travel			795,000
					022-Food and rations			1,078,902
				2-Exp	ense Total			1,873,902
								,,
			3-Cross Cut	tting Is	sues Total			1,873,902
							·	
			7-Adminis	tration	1		-	-
				2-E:	xpense			
					001-Salaries in Cash	21,327,516	21,327,516	23,070,065
				ļ	003-Other allowances in cash	1,547,000	1,547,000	
					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
				0.5	025-Routine Maintenance of Assets	3,675,000	3,675,000	5,075,000
				2-Exp	ense Total	30,584,490	30,584,490	35,051,325
			7 A.d.,	- 41 7		00 504 400	00 504 400	05 054 005
			7-Administr	ation i	otai I	30,584,490	30,584,490	35,051,325
			9 Einancia	al Man	l agement and Audit Services			
			o-rmancia		kpense			
				2-6.	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
					025-Routine Maintenance of Assets	5,250,000	5,250,000	1,960,000
				2-Exp	ense Total	8,448,000	8,448,000	5,324,500
						5,115,555	2,1.12,222	5,52.5,555
			8-Financial	Manag	ement and Audit Services Total	8,448,000	8,448,000	5,324,500
			9-Human	Resou	rce Management			
				2-E:	xpense			
					012-Internal travel	40,000	40,000	
					022-Food and rations	769,800	769,800	
				2-Exp	ense Total	809,800	809,800	
	ļ				<u> </u>		***	
			9-Human Re	sourc	e Management Total	809,800	809,800	
	ļ	000 14			L Comitions Total	20.040.000	20.040.000	40.040.707
	1	∪∠∪-Manage	ernent and Su	ipport (Services Total	39,842,290	39,842,290	42,249,727
	 	1/14 D=1-	n Coourit. C	n/ioc -				
		14 1-Priso	n Security Se			+		
			1-Safe cus		I kpense	+		
				∠-⊏.	001-Salaries in Cash	127,026,276	127,026,276	156,959,755
					003-Other allowances in cash	2,765,000	2,765,000	100,808,100
	1				022-Food and rations	32,989,626	39,731,866	
				2-Fxn	ense Total	162,780,902	169,523,142	156,959,755
						.02,700,002	.00,020,142	.55,555,755
			1-Safe custo	ody To	tal	162,780,902	169,523,142	156,959,755
				Ľ				
			2-Rehabili	itation	Reformation and Re-integration			
				2-E	xpense			
					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
				2-Exp	ense Total	3,611,970	3,611,970	89,781,377
				3-A:	ssets			
	l				001-Cultivated biological resources	2,267,440	2,267,440	1,800,000

Rec			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
342 - 1	Centre 032- Mi	141-Prison	m 2-Rehabilitat	3-Ass	l ets Total	Approved 2,267,440	2,267,440	1.800.000
012 1	002 1111	1411110011	Z rtonabilita	0 7 100	1000	2,201,110	2,201,140	1,000,000
			2-Rehabilita	tion, R	Reformation and Re-integration Total	5,879,410	5,879,410	91,581,377
		141-Prison	Security Serv	ices To	l ntal	168,660,312	175,402,552	248,541,132
		141-1113011	Coccurity Oct V	1003 10	orai -	100,000,012	170,402,002	240,041,102
	032- Mi	kuyu Prisor	n II Total			208,502,602	215,244,842	290,790,859
	033-1	 Bvumbwe P	Pricon					
	000-1		agement and	Suppor	t Services			
			7-Adminis	tration	1			
				2-E	xpense 1001-Salaries in Cash	27,945,720	27,945,720	41,436,409
					003-Other allowances in cash	1,631,000	1,631,000	41,430,409
					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 017-Rentals	779,308 1,800,000	779,308 1,800,000	1,728,076 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
				0.5	025-Routine Maintenance of Assets	6,625,000	6,625,000	2,575,000
				2-Exp	ense Total I	45,545,348	45,545,348	56,522,659
			7-Administr	ation 1	i Total	45,545,348	45,545,348	56,522,659
		020-Manag	ement and Su	pport S	Services Total	45,545,348	45,545,348	56,522,659
		1/11 Drice	n Security Se	rvices				
		1+1-F11S0	1-Safe cus					
					xpense			
					001-Salaries in Cash	113,297,676	113,297,676	141,999,228
					003-Other allowances in cash 022-Food and rations	1,382,000 28,930,087	1,382,000 32,184,519	67,652,494
				2-Exp	ense Total	143,609,763	146,864,195	209,651,722
								, ,
			1-Safe custo	ody To	tal	143,609,763	146,864,195	209,651,722
			2 Pohobili	itation	Reformation and Re-integration			
			Z-IXEIIADIII		xpense			
					012-Internal travel			300,000
					021-Agricultural Inputs	1,000,000	1,000,000	400,600
					022-Food and rations 025-Routine Maintenance of Assets	1,600,000 4,230,623	1,600,000 4,230,623	2,100,000
				2-Exp	ense Total	6,830,623	6,830,623	2,800,600
								, ,
				3-A:	ssets			4 000 000
				3_∆ee	002-Machinery and equipment other than transport equipment ets Total			4,000,000 4,000,000
				0 7 100	loto Total			4,000,000
			2-Rehabilita	tion, R	Reformation and Re-integration Total	6,830,623	6,830,623	6,800,600
		444 Driese	Security Serv	i T	1-1	450 440 200	452 004 040	240 452 222
		14 I-Prison	Security Serv	ices ic	otal	150,440,386	153,694,818	216,452,322
	033- Bv	umbwe Pri	son Total			195,985,734	199,240,166	272,974,981
	034- I	Luwani Pris		C	1 Complete			
		020-iviana	agement and 7-Adminis					
					xpense			
					001-Salaries in Cash	20,768,976	20,768,976	183,603,161
				-	003-Other allowances in cash 012-Internal travel	227,000	227,000 3,950,000	
				 	024-Motor vehicle running expenses	3,950,000	ა,ყვს,სსს	
					025-Routine Maintenance of Assets	1,500,000	1,500,000	
				2-Exp	ense Total	26,445,976	26,445,976	183,603,161
			7_Administ-	ation 7	 - Otal	26 445 070	26,445,976	102 602 464
			7-Administr	auOfi l	Otal .	26,445,976	20, 44 5,976	183,603,161
			9-Human	Resou	rce Management			
				2-E	xpense			-
					012-Internal travel 015-Office supplies	300,000 1,023,669	300,000 1,023,669	
				2-Exp	pu15-Oπice supplies ense Total	1,023,669	1,023,669	
						1,020,000	.,020,000	
			9-Human Re	esourc	e Management Total	1,323,669	1,323,669	
		020 14:	omort == 1 C	Inc 1	População Total	07 700 075	07 700 045	100 000 101
		∪∠∪-ivianag	ement and St	apport S	Services Total	27,769,645	27,769,645	183,603,161
		141-Priso	n Security Se	ervices				
			1-Safe cus					
]	<u> </u>	L	2-E	xpense			

Rec	urrent	t Details	(Votes 3	20 - 9	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
		141-Priso	1-Safe cus	2-E	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 024-Motor vehicle running expenses	14,538,413	15,311,117 1,728,000	
					025-Routine Maintenance of Assets	1,728,000 5,075,000	5,075,000	
				2 Evn	ense Total	145,765,365	146,538,069	143,369,421
				Z-L \ \ \	ense rotal	143,703,303	140,550,003	140,000,421
			1-Safe custo	ody To	tal	145,765,365	146,538,069	143,369,421
			1-Oaic cust	Juy 10	tai	140,700,000	140,000,000	140,000,421
			2-Rehabili	itation	Reformation and Re-integration			
					xpense			
					016-Medical supplies	300,000	300,000	
					021-Agricultural Inputs	4,000,000	4,000,000	
				2-Exp	ense Total	4,300,000	4,300,000	
				3-A	ssets			
					001-Cultivated biological resources	1,179,390	1,179,390	
				3-Ass	ets Total	1,179,390	1,179,390	
			2 Dob-billt	tion 5	Deformation and Be integration T-4-1	E 470 000	E 470 000	
			2-Renabilita	tion, F	Reformation and Re-integration Total	5,479,390	5,479,390	
	—	1/11 Dricer	Security See	ices T	I otal	151 244 755	150 047 450	1/12 260 404
	—	14 I-PIISON	Security Serv	ices I	Jiai	151,244,755	152,017,459	143,369,421
	034-1 ··	l ıwani Prisor	Total			179,014,400	179,787,104	326,972,582
	554- EU		. i otai			113,014,400	113,101,104	JZU,31Z,30Z
	035-1	Kachere Pri	son					
	JJU-1		gement and	Suppo	t Services			
			7-Adminis					
					xpense			
					001-Salaries in Cash	23,322,912	23,322,912	53,455,543
					003-Other allowances in cash	1,584,000	1,584,000	
					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			269,866
				2-Exp	ense Total	27,228,324	27,228,324	60,826,909
			7 Administra	-41 7	[07.000.004	07 000 004	CO 00C 000
			7-Administr	ation	otai	27,228,324	27,228,324	60,826,909
			8-Financia	al Man	I agement and Audit Services			
			0-1 maner		xpense			
				Z-L	012-Internal travel	526,444	526,444	
					015-Office supplies	150,000	775,000	
				2-Exp	ense Total	676,444	1,301,444	
							, , ,	
			8-Financial	Manag	ement and Audit Services Total	676,444	1,301,444	
			9-Human		rce Management			
				2-E	xpense			
					012-Internal travel	190,000	190,000	
	ļ				015-Office supplies	230,000	230,000	
	-			0 -	022-Food and rations	477,030	477,030	
	1			∠-Exp	ense Total T	897,030	897,030	
			Q-Human Da	eours	l e Management Total	897,030	897,030	
			o-muman Ke	Sourc	e management Total	091,030	091,000	
		020-Manage	ement and Si	Ipport !	I Services Total	28,801,798	29,426,798	60,826,909
		JEO Manay	ork and Ot	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	55.1.555 1.5tM	20,001,190	20,720,730	55,020,509
		141-Priso	n Security Se	rvices				
			1-Safe cus					
					xpense			
					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
	ļ				024-Motor vehicle running expenses	0.400.00=	0.400.00=	3,420,000
	1	l			025-Routine Maintenance of Assets	2,100,000	2,100,000	5,075,000
					119-Premiums	120,000	120,000	120,000
				2 E		126 500 440		100 000 000
				2-Ехр	ense Total	136,508,413	139,807,741	182,869,806
			1 Cafe		ense Total		139,807,741	
			1-Safe custo		ense Total	136,508,413 136,508,413		
				ody To	ense Total tal		139,807,741	
				ody To	ense Total tal t, Reformation and Re-integration		139,807,741	
				ody To	ense Total tal , Reformation and Re-integration xpense		139,807,741	182,869,806
				ody To	ense Total tal , Reformation and Re-integration xpense 012-Internal travel	136,508,413	139,807,741 139,807,741	182,869,806 300,000
				ody To	ense Total tal , Reformation and Re-integration xpense [012-Internal travel 021-Agricultural Inputs	136,508,413 5,040,000	139,807,741 139,807,741 3,540,000	182,869,806 182,869,806 300,000 4,840,000
				ody To	ense Total tal , Reformation and Re-integration xpense 012-Internal travel	136,508,413	139,807,741 139,807,741	182,869,806 300,000

			(Votes 3					
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		2-Rehabilitat	2-Ехр	ense Total	10,304,390	9,304,390	6,500,000
						, ,		, ,
				3-A:	ssets		075 000	
				3 - ∆ee	002-Machinery and equipment other than transport equipment ets Total		375,000 375,000	
				J-A33	ets Total		373,000	
			2-Rehabilita	tion, F	Reformation and Re-integration Total	10,304,390	9,679,390	6,500,000
		444 Doloro	O			110.010.000	440 407 404	100 000 000
		141-Prison	Security Serv	ices i	otal T	146,812,803	149,487,131	189,369,806
	035- Ka	chere Prisc	n Total			175,614,601	178,913,929	250,196,715
						,		
	036- E	Bzyanzi Pris		<u> </u>				
		020-Mana	gement and					
			r-Auminis		rpense			
					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 015-Office supplies	816,511 1,436,877	816,511 1,436,877	1,247,267 1,666,000
				2-Exp	ense Total	23,801,364	23.801.364	33,722,428
					100 100	20,001,001	20,001,001	00,122,120
				3-A:	ssets			
				0 1	002-Machinery and equipment other than transport equipment	350,000	350,000	3,219,880
				3-Ass	ets Total T	350,000	350,000	3,219,880
			7-Administr	ation 1	I Fotal	24,151,364	24,151,364	36,942,308
			r-Administr	auon	otai	24,131,304	24, 131,304	30,342,300
			8-Financia	al Man	agement and Audit Services			
					xpense			
					012-Internal travel	1,125,000	1,125,000	1,603,500
					014-Public Utilities 015-Office supplies	280,000	280,000	540,000
				2-Exp	ense Total	1,405,000	1,405,000	2,143,500
						1,100,000	1,100,000	_, ,
			8-Financial	Manag	ement and Audit Services Total	1,405,000	1,405,000	2,143,500
				<u> </u>				
			9-Human		rce Management xpense			
				Z-E.	012-Internal travel	111,000	111,000	
					022-Food and rations	297,600	297,600	307,969
				2-Exp	ense Total	408,600	408,600	307,969
			9-Human Re	sourc	e Management Total	408,600	408,600	307,969
		020-Manag	ement and Su	innort S	I Services Total	25,964,964	25,964,964	39,393,777
		ozo manag	omonicana oc	арроп ч	Solvious Fotoi	20,004,004	20,001,001	00,000,111
		141-Priso	n Security Se	rvices				
			1-Safe cus					
				2-E:	xpense 001-Salaries in Cash	120,563,580	120,563,580	148.633.617
					200 011 11 1 1	1,389,000	1,000,000	140,033,017
					012-Internal travel	936,000	1,389,000 936,000	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
				<u> </u>	024-Motor vehicle running expenses	2,208,000	2,208,000	3,360,000
				 	025-Routine Maintenance of Assets 119-Premiums	8,925,000 67,800	8,925,000 67,800	4,625,000 247,800
				2-Exp	ense Total	149,435,198	151,247,294	189,876,869
					100 100	110,100,100	101,211,201	100,010,000
			1-Safe custo	ody To	tal	149,435,198	151,247,294	189,876,869
			2-Rehabili		, Reformation and Re-integration			
				Z-E	xpense 012-Internal travel			300,000
					018-Education supplies	325,000	325,000	550,000
					021-Agricultural Inputs	5,397,390	5,397,390	7,100,000
				2-Exp	ense Total	5,722,390	5,722,390	7,400,000
				<u> </u>		1		
				3-A:	ssets 001-Cultivated biological resources	1,257,000	1,257,000	
				 	001-Cultivated biological resources 002-Machinery and equipment other than transport equipment	1,237,000	1,237,000	
				3-Ass	ets Total	1,257,000	1,257,000	
			2-Rehabilita	tion, F	Reformation and Re-integration Total	6,979,390	6,979,390	7,400,000
		141 🖼	Consults C	inc - T	L tol	450 444 500	150 000 001	107.070.000
		14 I-Prison	Security Serv	ices I	ਸ਼ੁਕ। 	156,414,588	158,226,684	197,276,869
	036- Bz	yanzi Priso	n Total			182,379,552	184,191,648	236,670,646
								,,
						-		

Rec	urrent	Details	(Votes 32	20 - 5	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	•	m			Approved		Estimate
	037- E	Balaka Halfv	vay House					
			gement and	Suppor	t Services			
			3-Cross C	utting	Issues			
				2-E	rpense			
					015-Office supplies			286,256
				2-Exp	ense Total			286,256
			3-Cross Cut	ting Is	sues Total			286,256
			7-Adminis	tration				
				2-E	rpense			
					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	
				2-Exp	ense Total	25,670,976	25,670,976	29,603,161
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	5,837,233	5,837,233	
				3-Ass	ets Total	5,837,233	5,837,233	
			7-Administra	ation T	otal	31,508,209	31,508,209	29,603,161
						, ,	,,	, , , .
		020-Manage	ement and Su	ipport S	Services Total	31,508,209	31,508,209	29,889,417
		9	30	<u> </u>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,
		141-Priso	n Security Se	rvices		1		
			1-Safe cus					
			. 20.0 000		rpense	1		
					001-Salaries in Cash	107,496,752	107,496,752	122,657,185
					003-Other allowances in cash	2,536,000	2,536,000	122,001,100
					012-Internal travel	4,010,000	4,010,000	5,880,000
					014-Public Utilities	270,000	270,000	624,000
					015-Office supplies	687,625	687,625	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	5,230,770
				2 Evn	ense Total	132,290,269	134,772,061	170,735,471
				∠-⊏xp	ense rotal	132,290,209	134,772,001	170,735,471
				0.4				
				3-A	ssets			7 400 000
					002-Machinery and equipment other than transport equipment			7,188,230
				3-Ass	ets Total			7,188,230
				٠			101 ==0 001	
			1-Safe custo	ody Io	tal	132,290,269	134,772,061	177,923,701
			2-Rehabili		Reformation and Re-integration			
				2-E	rpense			070.000
					012-Internal travel		-	270,000
				۰.	014-Public Utilities			30,000
				2-Exp	ense Total		-	300,000
			0 Del7 !!!	4:	Information and De interved to Tatal	+		000 000
			∠-ĸenabilita	tion, F	deformation and Re-integration Total	1	-	300,000
<u> </u>		444 B :	2		L .	400 000 000	404 770 00 :	470 000 77 1
<u> </u>		141-Prison	Security Serv	ices l'o	DIAI I	132,290,269	134,772,061	178,223,701
<u> </u>	007 -	1-1 11-15				400 700 177	400 000 000	000 110 110
<u> </u>	037- Ba	iaka Halfwa	y House Tot	al		163,798,478	166,280,270	208,113,118
						40.000		
342 - I	Malawi F	Prison Servi	ce Total			19,856,041,965	30,309,663,349	32,324,368,343
						1		
343		ration Depar		<u> </u>				
-	001- I		Department			_		
-		020-Mana	gement and			_		
.			1-Informat		d Communication Technology			
				2-E	pense			
					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			113,597,210
					023-Other goods and services	145,612,800	145,612,800	140,127,955
				$ldsymbol{ldsymbol{ldsymbol{eta}}}$	024-Motor vehicle running expenses	4,400,000	4,400,000	
				2-Exp	ense Total	166,632,800	163,832,800	328,045,165
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	32,580,000	32,580,000	50,000,000
				3-Ass	ets Total	32,580,000	32,580,000	50,000,000
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
			1-Information	n and	Communication Technology Total	199,212,800	196,412,800	378,045,165
						,,	,,	-,,-
			2-Planning	g, Mon	itoring and Evaluation			
					pense	İ		
					•	•		

Rec	urrent	Details	(Votes 32	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m		040.1	Approved	100 700 101	Estimate
			2-Planning	2-E	012-Internal travel	129,789,124	129,789,124 25,920,000	
					013-External travel 015-Office supplies	35,920,000 3,020,004	3,020,000	
					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	
				2-Exp	ense Total	492,749,128	482,749,128	
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
				3-Ass	ets Total	6,000,000	6,000,000	
			0 Di	NA '4		100 710 100	400 740 400	
			2-Planning,	Monito	oring and Evaluation Total	498,749,128	488,749,128	
			3-Cross C	utting	lecue			
			3-01055 0		kpense			
				Z-L/	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	
				2-Exp	ense Total	30,586,587	30,586,587	
				3-A:	ssets		***	
				2.4	002-Machinery and equipment other than transport equipment	600,000	600,000	
				ర-Ass	ets Total I	600,000	600,000	
	-		3-Cross Cut	tina la	l euros Total	31,186,587	31,186,587	
			ม- บเบรร บนไ	ung is	Sues Total	31,186,58/	31,160,587	
			7-Adminis	tration	<u>1</u>	+		
			7-Adminis		kpense			
					001-Salaries in Cash			886,464,532
					003-Other allowances in cash			246,462,500
					012-Internal travel	65,280,000	65,280,000	195,620,000
					013-External travel			7,136,000
					014-Public Utilities	52,800,000	52,800,000	142,440,000
					015-Office supplies	45,800,000	51,800,000	136,052,782
					016-Medical supplies			22,060,000
					019-Training expenses	177,300,000	147,300,000	60,022,000
					020-Acquisition of technical services	3,600,000	3,600,000	555,000,000
					022-Food and rations 023-Other goods and services	3,600,000 3,000,000	3,600,000 2,780,000	209,962,781 3,581,291
					024-Motor vehicle running expenses	34,284,000	34,284,000	152,149,980
					025-Routine Maintenance of Assets	43,000,000	73,000,000	172,963,540
				2-Exp	ense Total	428,664,000	434,444,000	2,789,915,406
						:==;;==:;;===	,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			192,665,060
				3-Ass	ets Total			192,665,060
			7-Administr	ation 1	otal	428,664,000	434,444,000	2,982,580,466
				<u> </u>				
			8-Financia	ai Mana	agement and Audit Services			
	-			∠-E)	xpense 012-Internal travel	8.320.000	8,320,000	
				-	013-External travel	11,280,000	11,280,000	
					015-Office supplies	495,000	495,000	
					019-Training expenses	6,800,000	6,800,000	
					024-Motor vehicle running expenses	2,206,000	2,206,000	
				2-Exp	ense Total	29,101,000	29,101,000	
			8-Financial	Manag	ement and Audit Services Total	29,101,000	29,101,000	-
			9-Human		rce Management			
				2-E	kpense		0012 27 2 - 1	
ļ					001-Salaries in Cash	797,030,305	3,013,830,511	
				 	003-Other allowances in cash	16,030,000	16,030,000	
					012-Internal travel 015-Office supplies	49,555,000 3,500,000	49,555,000 3,500,000	
				 	024-Motor vehicle running expenses	6,946,000	6,946,000	
				2-Fyn	ense Total	873,061,305	3,089,861,511	
				^p		0,0,001,000	5,500,001,011	
			9-Human Re	sourc	e Management Total	873,061,305	3,089,861,511	
					•	-,,	.,,,	
		020-Manage	ement and Su	ipport S	Services Total	2,059,974,820	4,269,755,026	3,360,625,631
		362-Immi					-	-
			1-Issuanc		ermits and Travel Documents			
				2-E	kpense			
				<u> </u>	012-Internal travel	71,729,817	71,729,817	87,480,000
L	l				013-External travel	23,100,000	23,100,000	68,560,000

Rec	urrent	Details	(Votes 32	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
		362-Immi	1-Issuance	2-E	014-Public Utilities	1,500,000	1,500,000	
					015-Office supplies	12,696,160	12,696,160	14,920,000
					020-Acquisition of technical services	255,345,184	255,345,184	830,978,361
					024-Motor vehicle running expenses	27,560,000	27,560,000	5,040,000
					025-Routine Maintenance of Assets	7,200,000	58,220,000	
				2-Exp	ense Total	399,131,161	450,151,161	1,006,978,361
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	107,825,000	107,825,000	112,540,000
				3-Ass	ets Total	107,825,000	107,825,000	112,540,000
			1-Issuance	of Perr	nits and Travel Documents Total	506,956,161	557,976,161	1,119,518,361
			2-Border I					
				2-E	pense			
					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	
					015-Office supplies	413,600,000	428,600,000	408,270,000
					019-Training expenses			7,000,000
					020-Acquisition of technical services			50,000,000
					022-Food and rations	11,040,000	11,040,000	59,242,500
					023-Other goods and services	583,678,582	433,678,582	604,486,549
					024-Motor vehicle running expenses	100,190,000	100,190,000	318,926,720
					025-Routine Maintenance of Assets	86,000,000	86,000,000	152,000,000
					119-Premiums	60,000,000	60,000,000	60,000,000
				2-Exp	ense Total	1,500,198,582	1,326,658,178	1,958,137,769
						1		
				3-A:	ssets			
			ļ		001-Transport equipment	271,000,000	272,000,000	555,000,000
					001-Weapons systems	100,000,000	100,000,000	
					002-Machinery and equipment other than transport equipment	160,000,000	160,000,000	10,000,000
				3-Ass	ets Total	531,000,000	532,000,000	565,000,000
			2-Border Ma	nager	nent Total	2,031,198,582	1,858,658,178	2,523,137,769
		362-Immigra	ation Total			2,538,154,743	2,416,634,339	3,642,656,130
	001-1111	migration D	epartment H	eauqu	arters rotal	4,598,129,563	6,686,389,365	7,003,281,761
	002-I	Regional Im	migration Of	fice (S	outh)			
			agement and					
		020 1114116			itoring and Evaluation			
					pense			
					012-Internal travel	5,040,000	5,040,000	
					015-Office supplies	4,300,000	4,300,000	
					022-Food and rations	600,000	600,000	
					024-Motor vehicle running expenses	2.800.000	2,800,000	
				2-Exp	ense Total	12,740,000	12,740,000	
					one of the contract of the con	12,7 10,000	12,110,000	
			2-Planning	Monito	pring and Evaluation Total	12,740,000	12,740,000	
						12,110,000	12,1 10,000	
			3-Cross C	uttina	Issues	1		
			2 0.033 0	2-F	pense	1		
					012-Internal travel	3,200,000	3,200,000	
			1		015-Office supplies	548,518	548,518	
			1		016-Medical supplies	2,780,444	2,780,444	
					023-Other goods and services	4,800,000	4,800,000	
			1		024-Motor vehicle running expenses	400,000	400,000	
				2-Fyn	ense Total	11,728,962	11,728,962	
						. 1,120,002	,,,,,,,,,,,	
			3-Cross Cut	tina le	sues Total	11,728,962	11,728,962	
			- 0.033 Out	9 13		11,120,302	11,720,002	
			7-Adminis	tration	<u> </u>	1		
			, Adminis		kpense	+		
			1		001-Salaries in Cash	1		414,521,750
			1		003-Other allowances in cash	+		64,982,250
					012-Internal travel	1,600,000	1,600,000	6,400,000
			1		014-Public Utilities	5,474,388	5,474,388	4,544,000
					015-Office supplies	5,77,7,000	5,777,000	200,000
			1		016-Medical supplies	1		6,600,000
			1		024-Motor vehicle running expenses	800,000	800,000	0,000,000
	1			2-Evr	ense Total	7,874,388	7,874,388	497,248,000
	 		1	∠-⊏XP	CINC FORM	1,014,368	1,014,308	+31,∠40,000
	 			2 /	L esets	+		
	 		1	J-AS	002-Machinery and equipment other than transport equipment	+		31,500,000
				3.100	ets Total	+		31,500,000
	 		1	J-ASS	cio i viai	+		31,300,000
	 		7-Administr	ation ⁷	rotal	7,874,388	7,874,388	528,748,000
 	 		r-Auministr	auvii l	Otal .	1,014,388	1,014,388	320,740,000
	 		9 Einana!	I Mar	L agement and Audit Services	+		
	l		o-rmancia	at ividili	agement and Addit Oct VICES	_1	l	

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	2-E	pense			
					012-Internal travel 024-Motor vehicle running expenses	1,600,000 2,000,000	1,600,000 2,000,000	
				2-Exp	ense Total	3,600,000	3,600,000	
						5,555,555	2,222,222	
			8-Financial	Manag	ement and Audit Services Total	3,600,000	3,600,000	
				<u> </u>				
			9-Human		rce Management			
				2-E	креnse 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	
				2-Exp	ense Total	427,002,508	427,002,508	
			9-Human Re	esourc	e Management Total	427,002,508	427,002,508	
		020-Manag	ement and Su	innort S	L Services Total	462,945,858	462,945,858	528,748,000
		020-Manag	CITICILI AND OL	рропт	Scrivices rotal	402,040,000	402,343,000	320,740,000
		362-Immi	gration					
			1-Issuanc		ermits and Travel Documents			
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	17,478,884	17,478,884	
				3-Ass	ets Total I	17,478,884	17,478,884	
			1-leguance	of Por	 nits and Travel Documents Total	17,478,884	17,478,884	
			1-issuance	or Peri	nits and Travel Documents Total	17,470,004	17,470,004	
			2-Border I	Manag	ement			
					kpense			
					012-Internal travel	24,700,000	24,700,000	32,900,000
					013-External travel	10,000,000	10,000,000	
				ļ	014-Public Utilities	1,722,000	1,722,000	5,334,000
					015-Office supplies 022-Food and rations	4,000,000 8,300,000	4,000,000 8,300,000	14,950,000 8,900,000
					023-Other goods and services	6,300,000	0,300,000	4,000,000
					024-Motor vehicle running expenses	17,978,000	17,978,000	33,360,000
					025-Routine Maintenance of Assets	10,500,000	10,500,000	12,000,000
				2-Exp	ense Total	77,200,000	77,200,000	111,444,000
			2-Border Ma	anager	nent Total	77,200,000	77,200,000	111,444,000
		200	-4: T-4-I			94,678,884	04.070.004	111 111 000
		362-Immigr	alion rotai			94,070,004	94,678,884	111,444,000
	002- Re	gional Imm	igration Offic	ce (So	ıth) Total	557,624,742	557,624,742	640,192,000
		g	J	1			221,1221,112	
	003- F		migration Of					
		020-Mana	gement and					
			3-Cross C					
				2-E	opense 012-Internal travel	7 900 000	0.900.000	
					015-Office supplies	7,800,000 768,963	9,800,000 768,963	
					016-Medical supplies	4,900,000	4,900,000	
					024-Motor vehicle running expenses	2,600,000	2,600,000	
				2-Exp	ense Total	16,068,963	18,068,963	
			3-Cross Cut	ting Is	sues Total	16,068,963	18,068,963	
			7-Adminis	trotic	<u> </u>			
			r-Auminis		rpense			
				2-67	001-Salaries in Cash			637,759,052
					003-Other allowances in cash			102,156,750
					012-Internal travel	2,600,000	2,600,000	19,160,000
					014-Public Utilities	32,511,864	30,511,864	23,400,000
					015-Office supplies	6,588,000	6,588,000	
					022-Food and rations	6,720,000	6,720,000	
					022-Food and rations 024-Motor vehicle running expenses			30 301 070
				2-Fyn	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,720,000 300,000	6,720,000 300,000	
				2-Exp	022-Food and rations 024-Motor vehicle running expenses	6,720,000	6,720,000	
					022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,720,000 300,000	6,720,000 300,000	
				3-As	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment	6,720,000 300,000	6,720,000 300,000	814,797,080 17,216,000
				3-As	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets	6,720,000 300,000	6,720,000 300,000	814,797,080 17,216,000
				3-Ass	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total	6,720,000 300,000 48,719,864	6,720,000 300,000 46,719,864	814,797,080 17,216,000 17,216,000
			7-Administr	3-Ass	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total	6,720,000 300,000	6,720,000 300,000	814,797,080 17,216,000 17,216,000
				3-Ass	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal	6,720,000 300,000 48,719,864	6,720,000 300,000 46,719,864	814,797,080 17,216,000 17,216,000
				3-Ass 3-Ass ation 1	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total essets 002-Machinery and equipment other than transport equipment ets Total cotal cotal cotal	6,720,000 300,000 48,719,864	6,720,000 300,000 46,719,864	814,797,080 17,216,000 17,216,000
				3-Ass 3-Ass ation 1	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total otal cotal cree Management coense	6,720,000 300,000 48,719,864 48,719,864	6,720,000 300,000 46,719,864 46,719,864	814,797,080 17,216,000 17,216,000
				3-Ass 3-Ass ation 1	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total essets 002-Machinery and equipment other than transport equipment ets Total cotal cotal cotal	6,720,000 300,000 48,719,864	6,720,000 300,000 46,719,864	814,797,080 17,216,000 17,216,000
				3-Ass ation 1 Resou 2-Ex	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal cree Management cpense 001-Salaries in Cash	6,720,000 300,000 48,719,864 48,719,864 522,261,912	6,720,000 300,000 46,719,864 46,719,864 522,261,912	32,321,278 814,797,080 17,216,000 17,216,000 832,013,080

			(Votes 3		1			
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		9-Human Re	esourc	e Management Total	529,051,912	529,051,912	Estimate
		020-Manag	ement and Su	innort 9	 Services Total	593,840,739	593,840,739	832,013,080
		020-Mariay	ement and St	ірроп (Services rotal	393,040,739	393,040,739	032,013,000
		362-Immi						
			1-Issuanc		ermits and Travel Documents (pense			
				Z-L/	012-Internal travel	17,400,000	17,400,000	16,000,000
					014-Public Utilities	171,640	171,640	4,256,000
					015-Office supplies 022-Food and rations	21,000,000	21,000,000	32,677,268
					023-Other goods and services			8,250,000 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
				2-Exp	ense Total	74,402,259	74,402,259	96,819,268
				3-A	L esets			
				071	002-Machinery and equipment other than transport equipment	26,700,000	26,700,000	3,900,000
				3-Ass	ets Total	26,700,000	26,700,000	3,900,000
			4.1		Year of Tarred Barress to Tatal	404 400 050	404 400 050	100 710 000
			1-Issuance	of Peri	nits and Travel Documents Total	101,102,259	101,102,259	100,719,268
			2-Border I	Manag	ement			
					rpense			
					012-Internal travel	12,800,000	12,800,000	33,800,000
	1			1	014-Public Utilities 015-Office supplies	1,050,000 2,112,000	2,112,000	12,000,000 38,800,000
				 	016-Medical supplies	2,112,000	۷,۱۱۷,000	6,000,000
					022-Food and rations	2,138,000	865,000	1,500,000
					023-Other goods and services	14,400,000	14,400,000	, ,
					024-Motor vehicle running expenses	26,700,000	29,023,000	13,800,000
				2 Evn	025-Routine Maintenance of Assets ense Total	20,800,000 80,000,000	20,800,000 80,000,000	105,900,000
				∠- ⊏xp	ense rotai	80,000,000	80,000,000	105,900,000
			2-Border Ma	anager	nent Total	80,000,000	80,000,000	105,900,000
		362-Immigr	ation Total			181,102,259	181,102,259	206,619,268
	003- Re	gional Imm	igration Offic	ce (Cei	l ntra Total	774,942,998	774,942,998	1,038,632,348
		g.o		1		11.1,0.12,000	,	.,000,002,010
	004- I		migration Of					
		020-Mana	agement and					
			2-Planning		itoring and Evaluation opense			
				2-6	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 024-Motor vehicle running expenses	3,600,000 5,800,000	3,600,000 5,800,000	
				2-Exp	ense Total	27,000,000	25,800,000	
					1000	21,000,000	20,000,000	
			2-Planning,	Monito	oring and Evaluation Total	27,000,000	25,800,000	
			7-Adminis		r Kpense			
				2-67	001-Salaries in Cash			351,181,174
	<u> </u>				003-Other allowances in cash			57,270,000
					012-Internal travel	20,430,000	18,430,000	28,240,000
	<u> </u>			ļ	014-Public Utilities	34,719,864	34,719,864	6,780,000
	-			 	015-Office supplies 019-Training expenses	2,890,000 4.800.000	2,890,000 4,800,000	16,040,000 16,600,000
	 			1	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
				2-Exp	ense Total	74,819,864	73,419,864	483,311,174
				L .				
	1			3-A:	osets 002-Machinery and equipment other than transport equipment	11,269,968	11,269,968	9,000,000
				3-Ass	ets Total	11,269,968	11,269,968	9,000,000
				2 . 103		. 1,200,000	,200,000	5,000,000
			7-Administr	ation 1	otal	86,089,832	84,689,832	492,311,174
				<u> </u>				
	1		8-Financia		agement and Audit Services			
	1			∠-E)	opense 012-Internal travel	5,000,000	5,000,000	
	1			†	015-Office supplies	1,300,000	1,300,000	
					019-Training expenses	1,000,000	1,000,000	
					024-Motor vehicle running expenses	500,000	6,197,655	
				2-Exp	ense Total	7,800,000	13,497,655	
	1			2 /	l costs			
	1		<u> </u>	J-AS	ssets			

	Cost		(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	020-Mana	m 8-Financia	3-As	002-Machinery and equipment other than transport equipment	Approved 2,000,000	2,000,000	Estimate
					ets Total	2,000,000	2,000,000	
			0 Financial		amount and Audit Comices Tatal	0.000.000	45 407 655	
			8-Financiai	vianag	ement and Audit Services Total	9,800,000	15,497,655	
			9-Human	Resou	ce Management			
				2-E>	pense			
					001-Salaries in Cash	378,397,164	378,397,164	
					003-Other allowances in cash 012-Internal travel	4,852,000 6,200,000	4,852,000 6,200,000	
					013-External travel	400,000	400,000	
					ense Total	389,849,164	389,849,164	
			9-Human Re	sourc	e Management Total	389,849,164	389,849,164	
		020-Manage	ement and Su	pport S	Services Total	512,738,996	515,836,651	492,311,174
							, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		362-Immi						
			1-Issuanc		rmits and Travel Documents			
				2-E)	pense 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 57,225,413	3,200,000 54,127,758	23,900,000
-				Z-Lxpi	inse i otal	37,223,413	34,121,130	23,300,000
				3-As	sets			
					002-Machinery and equipment other than transport equipment	19,600,000	19,600,000	
				3-Ass	ets Total	19,600,000	19,600,000	
			1-lssuance	of Perr	nits and Travel Documents Total	76,825,413	73,727,758	23,900,000
			1 1000001100	J. 1 O.I.	into dila Travol Boodinonto Total	10,020,410	10,121,100	20,000,000
			2-Border I					
				2-E)	pense			40.000.000
					012-Internal travel 013-External travel			13,680,000 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 ense Total			21,660,000 114,879,000
				Z-LXP	inse retai			114,073,000
					sets			
					002-Machinery and equipment other than transport equipment			12,000,000
				3-Asse	ets Total			12,000,000
			2-Border Ma	nagen	nent Total			126,879,000
_			2 Dordor Mic	nagon	ioni rotai			120,010,000
		362-Immigra	ation Total			76,825,413	73,727,758	150,779,000
					43=41			
	004- Re	gional Imm	gration Office	e (Nor	th) Total	589,564,409	589,564,409	643,090,174
	005- I	Regional Im	migration Of	fice (E	ast)			
		020-Mana	gement and					
		020-Mana		ion an	d Communication Technology			
		020-Mana		ion an	pense	4 900 000	2 200 000	
		020-Mana		ion an 2-E>	pense 014-Public Utilities	4,800,000	2,800,000	
		020-Mana		ion an 2-E>	pense	4,800,000 1,200,000 6,000,000	2,800,000 1,200,000 4,000,000	
		020-Mana	1-Informat	2-Exp	pense 014-Public Utilities 023-Other goods and services ense Total	1,200,000 6,000,000	1,200,000	
		020-Mana	1-Informat	2-Exp	pense 014-Public Utilities 023-Other goods and services	1,200,000	1,200,000	
		020-Mana	1-Information	2-Expe	pense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total	1,200,000 6,000,000	1,200,000 4,000,000	
		020-Mana	1-Information	2-Expo	pense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation	1,200,000 6,000,000	1,200,000 4,000,000	
		020-Mana	1-Information	2-Expo 2-Expo n and 2, Mon 2-Expo	pense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total	1,200,000 6,000,000 6,000,000	1,200,000 4,000,000	
		020-Mana	1-Information	2-Expo 2-Expo n and 1, Mon 2-Expo	pense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation pense	1,200,000 6,000,000	1,200,000 4,000,000 4,000,000	
		020-Mana	1-Information	2-Expo	cpense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation cpense 012-Internal travel ense Total	1,200,000 6,000,000 6,000,000 10,252,154	1,200,000 4,000,000 4,000,000 7,689,116 7,689,116	
		020-Mana	1-Information	2-Expo	pense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation pense 012-Internal travel	1,200,000 6,000,000 6,000,000 10,252,154	1,200,000 4,000,000 4,000,000 7,689,116	
		020-Mana	1-Information 1-Information 2-Planning 2-Planning,	2-Expo n and 2-Expo n and 2-Expo Monito	cpense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel ense Total pring and Evaluation Total	1,200,000 6,000,000 6,000,000 10,252,154	1,200,000 4,000,000 4,000,000 7,689,116 7,689,116	
		020-Mana	1-Information	2-Expo n and 2-Expo n and 2-Expo Monito	pense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation pense 012-Internal travel ense Total oring and Evaluation Total	1,200,000 6,000,000 6,000,000 10,252,154	1,200,000 4,000,000 4,000,000 7,689,116 7,689,116	
		020-Mana	1-Information 1-Information 2-Planning 2-Planning,	2-Expo 2-Expo n and 2, Mon 2-Expo 2-Expo Monito utting 2-Ex	cpense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel ense Total pring and Evaluation Total	1,200,000 6,000,000 6,000,000 10,252,154	1,200,000 4,000,000 4,000,000 7,689,116 7,689,116	
		020-Mana	1-Information 1-Information 2-Planning 2-Planning,	2-Expo	pense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation pense 012-Internal travel ense Total oring and Evaluation Total ssues pense	1,200,000 6,000,000 6,000,000 10,252,154 10,252,154 10,252,154	1,200,000 4,000,000 4,000,000 7,689,116 7,689,116 7,689,116	
			1-Information 2-Planning 2-Planning, 3-Cross C	2-Exponent and 2-Expo	content of the conten	1,200,000 6,000,000 6,000,000 10,252,154 10,252,154 10,252,154 5,227,860 5,227,860	1,200,000 4,000,000 4,000,000 7,689,116 7,689,116 7,689,116 5,227,860 5,227,860	
			1-Information 1-Information 2-Planning 2-Planning,	2-Exponent and 2-Expo	content of the conten	1,200,000 6,000,000 6,000,000 10,252,154 10,252,154 10,252,154 5,227,860	1,200,000 4,000,000 4,000,000 7,689,116 7,689,116 7,689,116	
			1-Information 2-Planning 2-Planning, 3-Cross C	2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand 2-Expinand	pense 014-Public Utilities 023-Other goods and services ense Total Communication Technology Total itoring and Evaluation pense 012-Internal travel ense Total string and Evaluation Total issues pense 015-Office supplies ense Total sues Total sues Total	1,200,000 6,000,000 6,000,000 10,252,154 10,252,154 10,252,154 5,227,860 5,227,860	1,200,000 4,000,000 4,000,000 7,689,116 7,689,116 7,689,116 5,227,860 5,227,860	

Rec	urrent	Details	(Votes 32	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			7-Administ	2-E	001-Salaries in Cash			629,037,096
					003-Other allowances in cash			110,944,565
					012-Internal travel 014-Public Utilities	20,763,084	20,763,084	9,600,000
					015-Office supplies	1,824,132	4,387,170	4,800,000
					023-Other goods and services	420,000	420,000	4,800,000
					024-Motor vehicle running expenses	120,000	-120,000	2,624,640
				2-Exp	ense Total	23,007,216	25,570,254	761,806,301
							, ,	,
			7-Administra	ation 1	otal	23,007,216	25,570,254	761,806,301
			8-Financia	al Man	agement and Audit Services			
				2-E:	xpense			
					012-Internal travel	3,600,000	3,600,000	
					024-Motor vehicle running expenses	3,840,000	3,840,000	
				0 5	025-Routine Maintenance of Assets ense Total	4,200,000 11,640,000	4,200,000 11,640,000	
				∠-Exp	ense rotai T	11,640,000	11,640,000	
			8 Financial	Manao	ement and Audit Services Total	11,640,000	11,640,000	
			0-i illaliciai	Iviaiiag	ement and Addit Services Total	11,040,000	11,040,000	
			9-Human	Resou	rce Management			
			o maman		xpense			
					001-Salaries in Cash	293,693,760	293,693,760	
					003-Other allowances in cash	71,122,088	71,122,088	
				2-Exp	ense Total	364,815,848	364,815,848	
				L		,,,,,,,,,,		
			9-Human Re	sourc	e Management Total	364,815,848	364,815,848	
		020-Manage	ement and Su	upport \$	Services Total	420,943,078	418,943,078	761,806,301
		362-Immi	γ					
			1-Issuanc		ermits and Travel Documents			
				2-E:	xpense			
					012-Internal travel	2,880,000	2,880,000	
					014-Public Utilities	2,016,000	2,016,000	
					015-Office supplies	5,430,408	7,430,408	
				0 =	024-Motor vehicle running expenses	5,592,000	5,592,000	
				2-Exp	ense Total	15,918,408	17,918,408	
				0.4				
				3-A	ssets	00 500 000	00 500 000	
				2 4	002-Machinery and equipment other than transport equipment	22,500,000	22,500,000	
				3-ASS	ets Total T	22,500,000	22,500,000	
			1-leeuanco	of Por	l nits and Travel Documents Total	38,418,408	40,418,408	
			1-issuance	l ren	Into and Travel Documents Total	30,410,400	40,410,400	
			2-Border I	Manag	l ement			
			2 Bordor i		xpense			
					012-Internal travel	12,160,000	12,160,000	32,560,000
					014-Public Utilities	5.040.000	5,040,000	24,627,513
					015-Office supplies	.,	- /	32,263,200
					022-Food and rations	10,080,000	10,080,000	9,600,000
					023-Other goods and services	19,200,000	19,200,000	9,120,000
					024-Motor vehicle running expenses	24,720,000	24,720,000	18,013,600
					025-Routine Maintenance of Assets	8,800,000	8,800,000	10,500,000
				2-Exp	ense Total	80,000,000	80,000,000	136,684,313
				3-A:	ssets	1		
					002-Machinery and equipment other than transport equipment			3,936,960
				3-Ass	ets Total			3,936,960
			0 D	<u> </u>		00.000.000	00.000.000	440.004.0==
			2-Border Ma	nager	nent i otai	80,000,000	80,000,000	140,621,273
		362-Immigr	otion Tot-!			110 110 100	100 440 400	140 604 070
		oo∠-iiiimigr	auon rotal	1		118,418,408	120,418,408	140,621,273
	005. Pa	aional Imm	l igration Offic	co (Es	et) Total	539,361,486	539,361,486	902,427,574
	300- RE	MICHAI IIIIII	IMI GUIDII OIII	oo (⊑d	5, 1544	333,301,400	000,001,400	JUZ,721,314
	006-	Sub Region	al Immioratio	on Offi	ce (Chikwawa)			
	,,,,		agement and					
		widile	7-Adminis					
					xpense			
					001-Salaries in Cash			67,892,044
					003-Other allowances in cash			12,946,750
					014-Public Utilities	2,000,000	2,000,000	1,728,000
					015-Office supplies			2,312,000
				2-Exp	ense Total	2,000,000	2,000,000	84,878,794
							· ·	<u> </u>
			7-Administr	ation 1	otal	2,000,000	2,000,000	84,878,794
			9-Human		rce Management			
			<u> </u>	2-E:	pense			
					001-Salaries in Cash	26,820,936	26,820,936	

		(Votes 3			0000 04	0000 04 5	2024.25
	_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Centre	020-Mana	m 9-Human F	2 5	003-Other allowances in cash	Approved	2 207 205	Estimate
	020-Mana	9-Human i		ense Total	2,297,395 29,118,331	2,297,395 29,118,331	
	+		2-Exp	erise rotal	29,110,331	29,110,331	
		9-Human Re	esourc	e Management Total	29,118,331	29,118,331	
				- management rotal	20,110,001	20,110,001	
	020-Manag	ement and Su	ipport S	Services Total	31,118,331	31,118,331	84,878,79
	362-Immi						
		2-Border I					
			2-E	kpense			
				012-Internal travel	5,000,000	5,000,000	8,000,00
				014-Public Utilities	1,008,000	1,008,000	
				015-Office supplies	4,000,000	4,000,000	
ļ				022-Food and rations	1,000,000	1,000,000	1,200,00
	1			024-Motor vehicle running expenses	4,992,000	4,992,000	6,120,00
<u> </u>	-		0 5	025-Routine Maintenance of Assets	6,000,000	6,000,000	4,000,00
	+		z-Exp	ense Total I	22,000,000	22,000,000	19,320,00
1	1	2-Border Ma	nagan	nont Total	22,000,000	22,000,000	19,320,00
1	+	Z-Border Ma	anayen	lient rotal	22,000,000	22,000,000	19,320,00
	362-Immigr	ation Total			22,000,000	22,000,000	19,320,00
1	302-IIIIIIIgi	alion rolai			22,000,000	22,000,000	19,320,00
006- 8	uh Pogional	Immigration	Office	(Chikwawa) Total	53,118,331	53,118,331	104,198,79
000-0	db Regional	iiiiiigiatioii	Onice	(Ollikwawa) Total	00,110,001	55,110,551	104,130,73
007-	Sub Region	al Immigratio	n Offi	ce (Karonga)			
007-		gement and					
1	JEU-IVIAI I	7-Adminis			+		
†	1	r-maillills		kpense			
†				001-Salaries in Cash			65,080,39
				003-Other allowances in cash			7,916,75
				012-Internal travel			7,200,00
				014-Public Utilities	734,906	734.906	1,530,00
				015-Office supplies		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,171,14
			2-Exp	ense Total	734,906	734,906	84,898,28
		7-Administr	ation T	otal	734,906	734,906	84,898,28
		9-Human	Resou	rce Management			
			2-E	xpense			
				001-Salaries in Cash	48,285,192	48,285,192	
				003-Other allowances in cash	518,000	518,000	
			2-Exp	ense Total	48,803,192	48,803,192	
	1	9-Human Re	sourc	e Management Total	48,803,192	48,803,192	
ļ							
<u> </u>	020-Manag	ement and Su	upport S	Services Total	49,538,098	49,538,098	84,898,28
	2021		-				
	362-Immi	gration 2-Border I					
-	+	2-Border I					
<u> </u>	-		2-E)	kpense 012-Internal travel	8.546.000	0.540.000	4 400 00
-	+				1,764,780	8,546,000 1,764,780	1,120,00
				015-Office supplies	1,704,700	1,704,700	1 020 00
				022-Food and rations 023-Other goods and services	829,220	829,220	1,920,00 1,326,75
	+			024-Motor vehicle running expenses	4,100,000	4,100,000	4,440,00
	+			025-Routine Maintenance of Assets	4,159,998	4,159,998	1,526,39
t -	†		2-Exp	ense Total	19,399,998	19,399,998	10,333,15
†					10,000,000	10,000,000	10,000,10
l –	1		3-∆∘	ssets			
†			5 , 10	002-Machinery and equipment other than transport equipment	600,000	600,000	
1	1		3-Ass	ets Total	600,000	600,000	
1	1				300,000	230,000	
Ì	1	2-Border Ma	anagen	nent Total	19,999,998	19,999,998	10,333,15
	362-Immigr	ation Total			19,999,998	19,999,998	10,333,15
007- S	ub Regional	Immigration	Office	(Karonga) Total	69,538,096	69,538,096	95,231,43
008-	Kamuzu Inte	ernational Ai	rport lı	mmigration Office			
	020-Mana	gement and					
]		1-Informa		d Communication Technology			
			2-E	xpense			
				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	
			1	025-Routine Maintenance of Assets	6,000,000	6,000,000	
			2-Exp	ense Total	40,449,089	40,449,089	

			(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
ole	Centre	_	m subprogra	GFS	item	Approved	2023-24 Revised	Estimate
	Centre		1-Informat	i 3-A	002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	LStilliate
					ets Total	3,000,000	3,000,000	
							, ,	
			1-Informatio	n and	Communication Technology Total	43,449,089	43,449,089	
			7-Adminis					
				2-E	pense			
					001-Salaries in Cash			93,155,95
					003-Other allowances in cash			17,398,750
				2-Exp	ense Total			110,554,70
	1		7 A -1114	- 41 7				440 554 70
			7-Administr	ation i	otai			110,554,700
			9.Human	Pasau	rce Management			
			3-Hullian		kpense			
				Z-L/	001-Salaries in Cash	102,183,492	102,183,492	
					003-Other allowances in cash	1,265,000	1,265,000	
				2-Exp	ense Total	103,448,492	103,448,492	
				<u> </u>			,	
			9-Human Re	sourc	e Management Total	103,448,492	103,448,492	
		020-Manage	ement and Su	ipport S	Services Total	146,897,581	146,897,581	110,554,70
		362-Immi					-	
			2-Border I					
				2-E	xpense			
					012-Internal travel			13,840,00
	1			<u> </u>	014-Public Utilities			5,312,00
	<u> </u>				015-Office supplies	+		22,028,43
					022-Food and rations			1,640,00
	1				024-Motor vehicle running expenses			14,520,00
	1			0 5	025-Routine Maintenance of Assets			15,040,000 72,380,433
				∠-Exp	ense Total T			72,380,43
				2 /	L ssets			
				3-A:	002-Machinery and equipment other than transport equipment			2,332,000
				3-Aee	ets Total			2,332,00
				0-7133	CIG TOTAL			2,002,000
			2-Border Ma	anager	nent Total			74,712,433
								, ,
		362-Immigra	ation Total					74,712,433
		Ŭ						,
	008- Ka	muzu Interr	national Airp	ort Imi	migration Office Total	146,897,581	146,897,581	185,267,139
	009-		ort Immigrat					
		020-Mana	gement and					
			7-Adminis					
				2-E	kpense			44.400.50
					001-Salaries in Cash			44,196,53
				0 5	003-Other allowances in cash ense Total			9,130,750
				∠-Exp	ense rotai T			53,327,289
			7 Administr	ation T	*atal			E2 227 20
	1		7-Administr	auvii I	Otal	+		53,327,28
			9.Human	Resou	l rce Management			
	†		J-fiuillail		kpense			
				2-6	001-Salaries in Cash	51,521,112	51,521,112	
					003-Other allowances in cash	631,000	631,000	
				2-Exp	ense Total	52,152,112	52,152,112	
						,.02,.72	,,	
			9-Human Re	sourc	e Management Total	52,152,112	52,152,112	
						, , ,	, . ,	
		020-Manage	ement and Su	upport S	Services Total	52,152,112	52,152,112	53,327,28
							-	
		362-Immi						
			2-Border I					
				2-E	pense			
					012-Internal travel	11,700,000	11,700,000	13,920,00
	1			ļ	014-Public Utilities	2,586,000	2,586,000	3,780,00
	<u> </u>				015-Office supplies	4,400,000	4,400,000	8,500,00
				 	022-Food and rations	1,805,000	1,805,000	2,315,00
	1			-	024-Motor vehicle running expenses	11,544,000	11,544,000	10,080,00
				0 -	025-Routine Maintenance of Assets	5,200,000	5,200,000	8,000,00
	1			2-Exp	ense Total	37,235,000	37,235,000	46,595,00
	}			2.4	L	+		
	}			3-A	ssets	0.004.470	0.004.470	
	-			2 ^-	002-Machinery and equipment other than transport equipment	3,634,170	3,634,170	
	1			ა-Ass	ets Total I	3,634,170	3,634,170	
	Į			1	 nent Total	40,869,170	40,869,170	46,595,000

Vote	uiicii	Details	(V ClCS C		, oo j			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	009- Ch	362-Immigr	ation Total			40,869,170	40,869,170	46,595,000
	009- CF	iloka Airno	l rt Immigratio	n Offic	no Total	93,021,282	93,021,282	99,922,289
	003-01	ilieka Ali po	litillingratic	, Cinc	Se rotal	93,021,202	33,021,202	33,322,203
	010- I	Mwanza Imr	nigration Off	fice				
		020-Mana	gement and					
			7-Adminis					
				2-E	kpense			407.047.075
					001-Salaries in Cash 003-Other allowances in cash			137,017,075
					014-Public Utilities			21,412,500 1,200,000
				2-Exp	ense Total			159,629,575
				Z EXP	100			100,020,070
			7-Administr	ation 1	otal			159,629,575
			9-Human		rce Management			
				2-E	xpense			
					001-Salaries in Cash	98,960,784	98,960,784	
				2 Eve	003-Other allowances in cash ense Total	1,119,000 100,079,784	1,119,000 100,079,784	
				2-⊑xp	ense rotal	100,079,764	100,079,764	
			9-Human Re	esourc	e Management Total	100,079,784	100,079,784	
			- maman K	-30416	genione rotal	100,010,104	100,010,104	
		020-Manag	ement and Su	upport S	Services Total	100,079,784	100,079,784	159,629,575
		362-Immi						
			2-Border					
				2-E	xpense	1		
					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 022-Food and rations	9,457,996	9,457,996	9,500,000
					024-Motor vehicle running expenses	576,000 8,800,000	576,000 8,800,000	1,233,665 10,080,000
					025-Routine Maintenance of Assets	5,282,000	5,282,000	8,000,000
				2-Exp	ense Total	39,240,640	39,240,640	46,513,665
						20,210,010	22,2.12,2.12	
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	1,440,000	1,440,000	
				3-Ass	ets Total	1,440,000	1,440,000	
			2-Border Ma	anager	nent Total	40,680,640	40,680,640	46,513,665
		262 Immiar	otion Total			40 690 640	40 690 640	46 E12 66E
		362-Immigr	ation Total			40,680,640	40,680,640	46,513,665
	010- M\	Ü		e Tota			,	
	010- M\	Ü	ation Total gration Offic	e Tota		40,680,640 140,760,424	40,680,640 140,760,424	46,513,665 206,143,240
		vanza Immi					,	
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor	st t Services		,	
		vanza Immi Chitipa Imm	gration Offic	der Po Suppor	st t Services		,	
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor	st t Services		,	206,143,240
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor	st t Services pense 001-Salaries in Cash		,	206,143,240 206,143,240 73,695,385
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor	st t Services t Services opense 001-Salaries in Cash 003-Other allowances in cash		,	206,143,240 73,695,385 13,847,500
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor	t Services t Services on xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	140,760,424	140,760,424	73,695,385 13,847,500 9,440,000
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor	st t Services page 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities		,	73,695,385 13,847,500 9,440,000 6,198,000
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor stratior 2-Ex	t Services t Services on xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	140,760,424	140,760,424	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor stratior 2-Ex	st t Services t Services Out-Salaries in Cash Out-Salaries in Cash Out-Internal travel Out-Public Utilities Out-Office supplies	140,760,424	140,760,424	73,695,385 13,847,500 9,440,000 6,198,000
		vanza Immi Chitipa Imm	gration Offic igration Bor agement and	der Po Suppor stratior 2-E:	st t Services t Services pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total	140,760,424	140,760,424	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200
		vanza Immi Chitipa Imm	gration Officigration Boragement and 7-Adminis	der Po Suppor stration 2-Ex 2-Exp	st t Services Typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total	140,760,424 140,760,424 980,470 980,470	980,470 980,470	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		vanza Immi Chitipa Imm	gration Officigration Boragement and 7-Adminis	der Po Suppon stratior 2-Exp 2-Exp ation 1	st t Services Typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total Total rotal rce Management	140,760,424 140,760,424 980,470 980,470	980,470 980,470	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		vanza Immi Chitipa Imm	gration Officigration Boragement and 7-Adminis	der Po Suppon stratior 2-Exp 2-Exp ation 1	st t Services t Services Impense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total otal rce Management xpense	980,470 980,470	980,470 980,470 980,470	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		vanza Immi Chitipa Imm	gration Officigration Boragement and 7-Adminis	der Po Suppon stratior 2-Exp 2-Exp ation 1	st t Services t Services ppense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total cotal cree Management ppense 001-Salaries in Cash	980,470 980,470 980,470 941,420,844	980,470 980,470 980,470 41,420,844	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		vanza Immi Chitipa Imm	gration Officigration Boragement and 7-Adminis	der Po Suppor stration 2-E: 2-Exp ation 1	st t Services Typense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1015-Office supp	980,470 980,470 980,470 980,470 41,420,844 2,652,782	980,470 980,470 980,470 41,420,844 2,652,782	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		vanza Immi Chitipa Imm	gration Officigration Boragement and 7-Adminis	der Po Suppor stration 2-E: 2-Exp ation 1	st t Services t Services ppense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total cotal cree Management ppense 001-Salaries in Cash	980,470 980,470 980,470 941,420,844	980,470 980,470 980,470 41,420,844	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		vanza Immi Chitipa Imm	gration Officing igration Borgement and 7-Adminis 7-Adminis 7-Administr 9-Human	der Po Suppor stratior 2-Ex 2-Exp ation 1 Resou 2-Ex 2-Exp	st t Services t Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total rotal rec Management xpense 001-Salaries in Cash 003-Other allowances in cash ense Total	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		vanza Immi Chitipa Imm	gration Officing igration Borgement and 7-Adminis 7-Adminis 7-Administr 9-Human	der Po Suppor stratior 2-Ex 2-Exp ation 1 Resou 2-Ex 2-Exp	st t Services Typense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1015-Office supp	980,470 980,470 980,470 980,470 41,420,844 2,652,782	980,470 980,470 980,470 41,420,844 2,652,782	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Offici igration Bor gement and 7-Adminis 7-Administr 9-Human	der Po Suppor stration 2-E: 2-Exp ation 1 2-E: 2-Exp	st t Services t Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total rotal rec Management xpense 001-Salaries in Cash 003-Other allowances in cash ense Total	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Offici igration Bor gement and 7-Adminis 7-Administr 9-Human	der Po Suppor stration 2-E: 2-Exp ation 1 2-E: 2-Exp	st t Services Typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total rotal rotal rotal outpub	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Suppori Suppori 2-Exp 2-Exp ation 1 2-Exp 2-Exp 2-Exp 2-Exp	st t Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total rotal rec Management xpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total ge Management Total Services Total	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and officing a	der Po Support Support 2-Exp 2-Exp 2-Exp 2-Exp Manag	st t Services In expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total rotal ree Management expense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total e Management Total Services Total	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Support Support 2-Exp 2-Exp 2-Exp 2-Exp Manag	st t Services Nexpense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1015-Office supp	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 44,073,626	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Support Support 2-Exp 2-Exp 2-Exp 2-Exp Manag	st t Services Topense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1015-Office supp	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 44,073,626 45,054,096	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Support Support 2-Exp 2-Exp 2-Exp 2-Exp Manag	st t Services Typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total Total Troce Management typense 001-Salaries in Cash 003-Other allowances in cash ense Total E Management Total B Management Total E Management Total Services Total E Management Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total Dement Services Total	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 44,073,626 45,054,096	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096 15,812,000 1,200,000	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Support Support 2-Exp 2-Exp 2-Exp 2-Exp Manag	st t Services Typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total otal rce Management expense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total ement expense 012-Internal travel 013-External travel 015-Office supplies	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 44,073,626 45,054,096	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Support Support 2-Exp 2-Exp 2-Exp 2-Exp Manag	st t Services Typense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Otal 1015-Otal 1015-Other allowances in cash 1015-Other allowances in cash 1015-Otal 1015-Other allowances in cash 1015-Other allowances in cash 1015-Other allowances in cash 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies 1015-Office supplies	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 44,073,626 45,054,096 15,812,000 1,200,000 3,529,560	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096 15,812,000 1,200,000 3,529,560	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Support Support 2-Exp 2-Exp 2-Exp 2-Exp Manag	st t Services Typense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1015-Office supp	980,470 980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 44,073,626 45,054,096 15,812,000 1,200,000 3,529,560 1,256,760	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096 15,812,000 1,200,000 3,529,560 1,256,760	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Support Support 2-Exp 2-Exp 2-Exp 2-Exp Manag	st t Services Typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total Total Total O3-Other allowances in cash 001-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash ense Total E Management Total E Management Total E Management Total O3-Other allowances in cash ense Total O4-Internal travel 013-External travel 013-External travel 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	980,470 980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096 15,812,000 1,200,000 3,529,560 1,256,760 10,200,000	980,470 980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096 15,812,000 1,200,000 3,529,560 1,256,760 10,200,000	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085 110,316,085 110,316,085
		wanza Immi Chitipa Imm 020-Mana	gration Officing and a second of the second	der Po Suppori 2-Exp 2-Exp ation 1 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	st t Services Typense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1015-Office supp	980,470 980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 44,073,626 45,054,096 15,812,000 1,200,000 3,529,560 1,256,760	980,470 980,470 980,470 980,470 41,420,844 2,652,782 44,073,626 45,054,096 15,812,000 1,200,000 3,529,560 1,256,760	73,695,385 13,847,500 9,440,000 6,198,000 7,135,200 110,316,085 110,316,085

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre 011 Ch	262 Immigr	m 2-Border Ma	anagar	nont Total	Approved 39,998,320	39,998,320	Estimate 22,140,000
	011-CI	302-IIIIIIIgi	2-border Wi	anager	nent Total	39,990,320	39,990,320	22,140,000
		362-Immigr	ation Total			39,998,320	39,998,320	22,140,000
				<u></u>				
	011- Ch	itipa Immig	ration Borde	er Post	Total	85,052,416	85,052,416	132,456,085
	012- \$	Sonawe Imr	nigration Bo	rder P	ost			
			agement and					
			7-Adminis					
				2-E:	xpense 001-Salaries in Cash			96,057,165
					003-Other allowances in cash			17,777,500
					012-Internal travel	2,606,000	2,606,000	3,840,000
					013-External travel	1,200,000	1,200,000	
					014-Public Utilities	1,344,170	1,344,170	5,556,000
					015-Office supplies 024-Motor vehicle running expenses	1,200,000	1,200,000	4,406,360
				2-Exp	ense Total	6,350,170	6,350,170	127,637,025
							- / /	, , , , ,
				3-A:	ssets			
				2 4	002-Machinery and equipment other than transport equipment			1,561,701
				3-ASS	ets Total T			1,561,701
			7-Administr	ation 1	ı Total	6,350,170	6,350,170	129,198,726
						-,,	.,,	.,,.
			9-Human		rce Management			
				2-E:	xpense	100 500 055	400 500 077	
					001-Salaries in Cash 003-Other allowances in cash	103,509,972 1,277,000	103,509,972 1,277,000	
				2-Exp	ense Total	104,786,972	104,786,972	
					100 100	101,100,012	101,100,012	
			9-Human Ro	esourc	e Management Total	104,786,972	104,786,972	
		000 14			Donate of Table	111 107 110	444 407 440	100 100 700
		020-Manag	ement and Si	upport :	Services Total T	111,137,142	111,137,142	129,198,726
		362-Immi	gration					
			2-Border	Manag	ement			
					xpense			
					012-Internal travel	13,606,000	13,606,000	13,440,000
					015-Office supplies 023-Other goods and services	3,529,560	3,529,560	1 200 000
					024-Motor vehicle running expenses	9,600,000	9,600,000	1,200,000 10,872,000
					025-Routine Maintenance of Assets	8,256,760	8,256,760	7,800,000
				2-Ехр	ense Total	34,992,320	34,992,320	33,312,000
			2-Border Ma	anager	nent Total I	34,992,320	34,992,320	33,312,000
		362-Immiar	ation Total			34,992,320	34,992,320	33,312,000
		002 mmg	aug., rota.			01,002,020	0.,002,020	00,012,000
	012- So	ngwe Immi	gration Bord	ler Pos	t Total	146,129,462	146,129,462	162,510,726
	040	A - 1- 1 11 1	· · · · · · · · · · · · · · · · · · ·					
	013-1		nigration Bor agement and					
		020-Iviana	7-Adminis					
					xpense			
					001-Salaries in Cash			54,888,865
					003-Other allowances in cash	1.070.640		9,943,750
			 	2-Evn	014-Public Utilities ense Total	1,079,640 1,079,640	-	1,555,000 66.387.615
			1		5.55 . 5tm	1,079,040	-	00,007,010
			7-Administr	ation 1	Total	1,079,640	-	66,387,615
			9-Human		rce Management			
				2-E	xpense 001-Salaries in Cash	31,133,532	31,133,532	
					003-Other allowances in cash	369,000	369,000	
				2-Ехр	ense Total	31,502,532	31,502,532	
			9-Human Ro	esourc	e Management Total	31,502,532	31,502,532	
		020-Manaa	ement and Ci	Innort (L Services Total	32,582,172	31,502,532	66,387,615
		ozo-iviai iay	Cirioni and St	арроп (SOLVIOSS LOCAL	02,002,172	01,002,002	00,007,010
		362-Immi						
			2-Border					
				2-E:	xpense	F 700 000	F 700 000	F 700 000
			-	1	012-Internal travel 014-Public Utilities	5,760,000 3,600,000	5,760,000 3,600,000	5,760,000 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
			1	1	024-Motor vehicle running expenses	10,160,000	11,239,640	3,000,000
					025-Routine Maintenance of Assets	6,392,000	6,392,000	6,983,817

Rec	urrent	t Details	(Votes 32	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	000 1	m 2-Border Ma	0.5		Approved	05 070 000	Estimate
		362-Immigr	2-Border Ma	2-Exp	ense lotal I	34,299,996	35,379,636	31,343,817
				3-As	ssets			
				07.0	002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
				3-Ass	ets Total	6,000,000	6,000,000	
			2-Border Ma	nagen	nent Total	40,299,996	41,379,636	31,343,817
		362-Immigr	ation Total			40,299,996	41,379,636	31,343,817
		OOL IIIIIIIgi	dion rotal			10,200,000	41,070,000	01,040,017
	013- M	chinji Immig	ration Borde	r Post	Total	72,882,168	72,882,168	97,731,432
	014-		gration Bord					
		020-Mana	gement and					
			1-Auminis		kpense			
					001-Salaries in Cash			54,387,083
					003-Other allowances in cash			9,392,750
					014-Public Utilities	1,445,915	1,445,915	
				2-Exp	ense Total I	1,445,915	1,445,915	63,779,833
			7-Administra	ation T	Total	1,445,915	1,445,915	63,779,833
			7-Administr	ation i	otai	1,443,313	1,440,910	03,113,033
			9-Human	Resou	rce Management			
					kpense			
					001-Salaries in Cash	44,331,084	44,331,084	
				۰	003-Other allowances in cash	478,000	478,000 44.809.084	
				2-Exp	ense Total I	44,809,084	44,809,084	
			9-Human Re	sourc	e Management Total	44,809,084	44,809,084	
						11,000,000	,,	
		020-Manag	ement and Su	ipport S	Services Total	46,254,999	46,254,999	63,779,833
		362-Immi	gration					
			2-Border I		ement kpense			
				Z-L/	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
				2 Evn	025-Routine Maintenance of Assets ense Total	5,000,000 40,000,000	5,000,000 40,000,000	5,500,000 43,433,583
				z-⊏xp	erise rotal	40,000,000	40,000,000	43,433,363
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			5,400,000
				3-Ass	ets Total			5,400,000
			0.0			40.000.000	40.000.000	40 000 500
			2-Border Ma	nagen	nent i otal	40,000,000	40,000,000	48,833,583
		362-Immigr	ation Total			40,000,000	40,000,000	48,833,583
		ooz minig				10,000,000	10,000,000	10,000,000
	014- De	dza Immigr	ation Border	Post	Total	86,254,999	86,254,999	112,613,416
	015-		rict Immigrat					
		∪∠U-Mana	7-Adminis			+		
			r-Auminis		n kpense	+		
					001-Salaries in Cash	1		69,783,817
					003-Other allowances in cash			13,325,000
				2-Exp	ense Total			83,108,817
				<u>. </u>				
			7-Administr	ation T	otal I			83,108,817
			9-Human	Rasou	l rce Management			
			J-Haman I		kpense			
					001-Salaries in Cash	52,239,984	52,239,984	
					003-Other allowances in cash	4,528,790	4,528,790	-
				2-Exp	ense Total	56,768,774	56,768,774	
	-		0.11		- Management Total	F0 700 77 1	FC 700 77 :	
	-		ษ-muman Re	sourc	e Management Total	56,768,774	56,768,774	
		020-Manage	ement and Si	ipport s	L Services Total	56,768,774	56,768,774	83,108,817
		JEU-IVIAI IAY	S. HOLK GIR OL	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	55.1.555 Total	50,700,774	55,755,774	00, 100,017
		362-Immi						
,			2-Border I					
				2-E	kpense		****	4422
					012-Internal travel	6,000,000	6,000,000	8,000,000
					014-Public Utilities 015-Office supplies	420,000	420,000	504,000 2,400,000
	 				022-Food and rations	2,000,000 880,000	2,000,000 880,000	1,193,500
		1	1		JOEE . SOU UNE TURIONO	1 000,000	1 000,000	1,100,000

Victor Program Subprogram GFS Item	Recu	urrent	Details	(Votes 3	20 - 5	560)			
O15 \$32-time 2-Border \$2-Egozhafox velosis numinal expenses 7,200,000 7,200,000 2,000,000		Cost		Subprogra				2023-24 Revised	
Committee Comm			2001		0.5			7.000.000	
2-Experted Total 20,000,000 20,000,000 23,22		015-1	362-Immi	2-Border N	/ 2-E				7,200,000 4,000,000
2-Border Management Total 20,000,000 20,000,000 20,200,000 20,000,000 2					2-Exp				23,297,500
Sez-immigration Total 20,000,000 20,000,000 20,22						Silvo Fotal	20,000,000	20,000,000	20,201,000
15. Nampo District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration District Immigration Office 16. Nampoch District Immigration District Immigrati				2-Border Ma	anager	nent Total	20,000,000	20,000,000	23,297,500
15. Nampo District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration Office 16. Nampoch District Immigration District Immigration Office 16. Nampoch District Immigration District Immigrati									
Namopoch District Immigration Office			362-Immigra	ation Total			20,000,000	20,000,000	23,297,500
Namopoch District Immigration Office		015. No	anio Dietric	t Immigratio	n Offic	no Total	76 769 774	76 768 774	106,406,317
020-Management and Support Services		0 15- NS	anje Distric	Lillingrauo	Onic	e Total	70,700,774	70,700,774	100,400,317
Scross Cutting Issues		016-	Mangochi D	istrict Immi	gration	Office			
			020-Mana						
				3-Cross C					
2-Expense Total					2-E		1 200 026	1 200 026	
3-Cross Cutting Issues Total					2-Exp				
7-Administration 2-Expense 1001-Salaries in Cash 5.0						100	1,200,000	1,200,000	
2-Expense				3-Cross Cut	tting Is	sues Total	1,200,036	1,200,036	
001-Salaries in Cash 003-Other allowances in cash 1,0 1,0 149-Upilic Upilities 6,6 1,0				7-Adminis					
003-Other allowances in cash 10 1014-built-Utilities 6 6 6 6 6 6 6 6 6					2-E				5 000 612
					1		1		5,008,612 1,052,500
Categories Cat							1		600,000
220-Management and Support Services Total 1,200,036 1,200,036 6,6 362-Immigration 2-Border Management 2-Expense 012-Internal travel 6,611,922 6,611,922 4,4 014-Public Utilities 2,250,000 2,520,000 2,520,000 2,520,000 2,520,000 2,520,000 2,6 015-Office supplies 1,200,000 1,700,000 3,6 012-Food and rations 1,400,000 1,400,000 2,4 012-Stood and rations 1,300,000 1,300,000 5,1 023-Other goods and services 1,300,000 1,300,000 5,1 024-Motor vehicle running expenses 4,980,000 2,500,000 3,0 025-Routine Maintenance of Assets 4,000,000 2,500,000 3,0 025-Routine Maintenance of Assets 4,000,000 2,500,000 3,0 025-Routine Maintenance of Assets 4,000,000 2,500,000 3,0 025-Routine Maintenance of Assets 4,000,000 2,500,000 3,0 025-Routine Maintenance of Assets 4,000,000 2,500,000 3,0 025-Routine Maintenance of Assets 4,000,000 2,500,000 3,0 025-Routine Maintenance of Assets 4,000,000 2,500,000 3,0 025-Management Total 21,399,922 21,399,922 26,6 035-Miningration Total 21,399,922 21,399,922 26,6 035-Miningration Total 22,599,958 22,599,958 33,2 035-Miningration Diffice Total 22,599,958 22,599,958 33,2 035-Miningration Miningra					2-Ехр				6,661,112
1,200,036 1,200,036 6,68 362-Immigration 2-Border Management 2-Expense 012-Internal travel 0.14-Public Utilities 2,520,000 2,520									
				7-Administr	ation 1	otal	ļ		6,661,112
			020 Manage	amont and Su	Innort (Porvison Total	1 200 026	1 200 026	6,661,112
2-Border Management			ozo-iviai iagt	oniciil allu St	μρυπι	SCIVICCS TOTAL	1,200,030	1,200,030	0,001,112
C-Expense			362-Immig	gration					
				2-Border	Manag	ement			
					2-E				
015-Office supplies									4,400,000 2,400,000
									3,600,000
023-Other goods and services									2,400,000
									5,100,000
2-Expense Total 21,399,922 21,399,922 26,68									5,722,794
2-Border Management Total 21,399,922 21,399,922 26,6									3,000,000
362-Immigration Total 21,399,922 21,399,922 26,66 016- Mangochi District Immigration Office Total 22,599,958 22,599,958 33,2 018- Muloza Immigration Border Post 2020-Management and Support Services					2-Exp	ense I otal I	21,399,922	21,399,922	26,622,794
				2-Border Ma	anager	l nent Total	21 399 922	21 399 922	26,622,794
016- Mangochi District Immigration Office Total 22,599,958 22,599,958 33,2				z Bordor iii	liugo	Total	21,000,022	21,000,022	20,022,104
018-Muloza Immigration Border Post 020-Management and Support Services			362-Immigra	ation Total			21,399,922	21,399,922	26,622,794
018-Muloza Immigration Border Post 020-Management and Support Services									
020-Management and Support Services 2-Expense 2-Expense 2-Expense 3-		016- M	angochi Dis	trict Immigr	ation C	Office Total	22,599,958	22,599,958	33,283,906
020-Management and Support Services 2-Expense 2-Expense 2-Expense 3-		018-	Muloza Imm	igration Bor	der Po	l st			
7-Administration 2-Expense 010-Salaries in Cash 44,4 44,4 60,3 - 44,5 - 4,5		0.0							
001-Salaries in Cash 003-Other allowances in cash 8,3									
003-Other allowances in cash 8,3 52,7 52,7					2-E				
2-Expense Total 52,7					<u> </u>		-		44,418,802
7-Administration Total 52,7 9-Human Resource Management 2-Expense 42,426,444 42,426,444 001-Salaries in Cash 637,000 637,000 003-Other allowances in cash 43,063,444 43,063,444 9-Human Resource Management Total 43,063,444 43,063,444 9-Human Resource Management Total 43,063,444 43,063,444 020-Management and Support Services Total 43,063,444 43,063,444 52,7 362-Immigration 2-Expense 12-Expense					2.Evn		-		8,356,250 52,775,052
9-Human Resource Management 2-Expense 2-Expense 001-Salaries in Cash 42,426,444 42,426,444 42,426,444 43,063,444 43,0					∠-⊏xp	CHSC Otal	1		52,115,052
9-Human Resource Management 2-Expense 2-Expense 001-Salaries in Cash 42,426,444 42,426,444 42,426,444 43,063,444 43,0				7-Administr	ation T	otal			52,775,052
2-Expense									, .,.,
001-Salaries in Cash 42,426,444 42,426,444 003-Other allowances in cash 637,000 637,				9-Human					
003-Other allowances in cash 637,000 637,000					2-E		10.155.111	10 10 11:	
2-Expense Total 43,063,444 43,063,444 43,063,444 43,063,444 43,063,444 43,063,444 43,063,444 43,063,444 43,063,444 52,7					 				
9-Human Resource Management Total 43,063,444 43,063,444					2-Exp				
020-Management and Support Services Total 43,063,444 43,063,444 52,7							.5,555,444	.5,000,444	
362-Immigration 2-Border Management 2-Expense				9-Human Re	esourc	e Management Total	43,063,444	43,063,444	
362-Immigration 2-Border Management 2-Expense									
2-Border Management 2-Expense 4,160,000 4,160,000 8,0 012-Internal travel 4,160,000 1,260,000 1,260,000 1,1 015-Office supplies 4,554,000 4,554,000 3,1 022-Food and rations 1,152,000 1,152,000 1,5 024-Motor vehicle running expenses 5,400,000 5,400,000 6,0 025-Routine Maintenance of Assets 2,500,000 2,500,000 4,0			020-Manage	ement and Su	upport S	Services Total	43,063,444	43,063,444	52,775,052
2-Border Management 2-Expense 4,160,000 4,160,000 8,0 012-Internal travel 4,160,000 1,260,000 1,260,000 1,1 015-Office supplies 4,554,000 4,554,000 3,1 015-Office supplies 1,152,000 1,152,000 1,5 022-Food and rations 1,152,000 1,152,000 1,5 024-Motor vehicle running expenses 5,400,000 5,400,000 6,0 025-Routine Maintenance of Assets 2,500,000 2,500,000 4,0			362 Immi	gration	 		-		
2-Expense 4,160,000 4,160,000 8,0 012-Internal travel 4,160,000 4,160,000 8,0 014-Public Utilities 1,260,000 1,260,000 1,1 015-Office supplies 4,554,000 4,554,000 3,1 022-Food and rations 1,152,000 1,152,000 1,5 024-Motor vehicle running expenses 5,400,000 5,400,000 6,0 025-Routine Maintenance of Assets 2,500,000 2,500,000 4,0			JUZ-IIIIIII		Manad	l ement	+		
012-Internal travel							<u> </u>		
015-Office supplies 4,554,000 4,554,000 3,1 022-Food and rations 1,152,000 1,152,000 1,5 024-Motor vehicle running expenses 5,400,000 5,400,000 6,0 025-Routine Maintenance of Assets 2,500,000 2,500,000 4,0						012-Internal travel			8,000,000
022-Food and rations 1,152,000 1,152,000 1,5 024-Motor vehicle running expenses 5,400,000 5,400,000 6,0 025-Routine Maintenance of Assets 2,500,000 2,500,000 4,0									1,144,792
024-Motor vehicle running expenses 5,400,000 5,400,000 6,0 025-Routine Maintenance of Assets 2,500,000 2,500,000 4,0					<u> </u>				3,193,500
025-Routine Maintenance of Assets 2,500,000 2,500,000 4,0					 				1,588,000
					1				6,012,000 4,000,000
2-Expense Total 19,026,000 19,026,000 23,9					2-Exp				23,938,292
10,020,000 20,0							.0,020,000	.5,525,550	20,000,202
3-Assets					3-As				
002-Machinery and equipment other than transport equipment 1,387,891 1,387,891						002-Machinery and equipment other than transport equipment	1,387,891	1,387,891	

		t Details						
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	O18- Mi	362-Immigr	m 2-Border Ma	3-Ass	l ets Total	Approved 1,387,891	1,387,891	Estimate
	O TO TVIC	OOL IIIIIIIgi	Z Bordor Ma	0 7100	ord Total	1,007,001	1,001,001	
			2-Border Ma	anager	nent Total	20,413,891	20,413,891	23,938,292
		362-Immigr	ation Total			20,413,891	20,413,891	23,938,292
		302-IIIIIIIgi	alion rolai			20,413,691	20,413,691	23,930,292
	018- Mu	ıloza Immig	ration Borde	r Post	Total	63,477,335	63,477,335	76,713,344
	040.4	No. 1			B4			
	019-0		nmigration B					
		020-Mane	7-Adminis					
				2-E	pense			
					001-Salaries in Cash 003-Other allowances in cash			43,797,758 8,480,000
					012-Internal travel	1,260,000	2,960,000	0,460,000
					014-Public Utilities	2,768,616	2,768,616	
					015-Office supplies	2,391,998	2,391,998	
				2 Evn	023-Other goods and services ense Total	420,000 6,840,614	420,000 8,540,614	52,277,758
				2-⊏xp	ense rotai	0,040,014	0,540,614	52,211,156
			7-Administr	ation T	otal	6,840,614	8,540,614	52,277,758
			9-Human		rce Management kpense	1		
				∠-E)	opense 001-Salaries in Cash	37,244,232	37,244,232	
					003-Other allowances in cash	5,450,862	5,450,862	
				2-Ехр	ense Total	42,695,094	42,695,094	
			0 Human D		 e Management Total	42 COE 004	42.695.094	
			a-numan K€	Sourc	e management Total	42,695,094	42,095,094	
		020-Manag	ement and Su	upport S	Services Total	49,535,708	51,235,708	52,277,758
		0001						
		362-Immi	gration 2-Border I	Manag	oment			
			Z-Dorder i		rpense			
					012-Internal travel	1,120,000	1,120,000	4,200,000
				ļ	014-Public Utilities	1,260,000	1,260,000	3,000,000
					015-Office supplies 022-Food and rations	2,400,000	2,400,000	4,872,162 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
				0.5	025-Routine Maintenance of Assets	4,000,000	1,585,388	1,800,000
				2-Exp	ense Total	16,348,000	14,648,000	28,232,164
			2-Border Ma	anager	nent Total	16,348,000	14,648,000	28,232,164
		362-Immigr	ation Total			16,348,000	14,648,000	28,232,164
	019- Ch	iponde Imr	l nigration Bo	rder Po	l ost Total	65,883,708	65,883,708	80,509,922
	0.0 0.					30,000,.00	00,000,.00	00,000,022
	020- E		igration Bor					
		020-Mana	gement and					
			7-Adminis		rpense	 		
				ــــــــــــــــــــــــــــــــــــــ	001-Salaries in Cash			39,984,931
					003-Other allowances in cash			6,523,750
			 	<u> </u>	014-Public Utilities 025-Routine Maintenance of Assets	-		1,495,180 582,500
					020 Realine Maniferiance of Assets			
				2-Exp	ense Total			48,586,361
								, ,
			7-Administr					48,586,361 48,586,361
				ation 1	otal			, ,
				ation 1 Resou	otal rce Management			, ,
				ation 1 Resou	otal rce Management pense 001-Salaries in Cash	40,711,440	40,711,440	, ,
				ation 1 Resou	otal rec Management cpense 001-Salaries in Cash 003-Other allowances in cash	439,000	439,000	, ,
				ation 1 Resou	otal rce Management pense 001-Salaries in Cash			, ,
			9-Human	ation 1 Resou 2-Exp	otal rec Management cpense 001-Salaries in Cash 003-Other allowances in cash	439,000	439,000	, ,
			9-Human 9-Human Re	ation 1 Resou 2-Exp 2-Exp	otal rce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total	439,000 41,150,440 41,150,440	439,000 41,150,440 41,150,440	48,586,361
		020-Manag	9-Human 9-Human Re	ation 1 Resou 2-Exp 2-Exp	rotal rce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total	439,000 41,150,440	439,000 41,150,440	, ,
		Ĭ	9-Human Re	ation 1 Resou 2-Exp 2-Exp	otal rce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total	439,000 41,150,440 41,150,440	439,000 41,150,440 41,150,440	48,586,361
		020-Manag 362-Immi	9-Human Re 9-Human Re ement and Su	ation 1 Resou 2-Exp 2-Exp sourc	rotal rce Management pense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total	439,000 41,150,440 41,150,440	439,000 41,150,440 41,150,440	48,586,361
		Ĭ	9-Human Re	ation 1 Resou 2-Exp 2-Exp sesourc	otal rce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total ement cpense	439,000 41,150,440 41,150,440 41,150,440	439,000 41,150,440 41,150,440 41,150,440	48,586,361 48,586,361
		Ĭ	9-Human Re 9-Human Re ement and Su	ation 1 Resou 2-Exp 2-Exp sesourc	otal rce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total ement cpense 012-Internal travel	439,000 41,150,440 41,150,440 41,150,440 5,880,000	439,000 41,150,440 41,150,440 41,150,440 5,880,000	48,586,361 48,586,361 8,190,000
		Ĭ	9-Human Re 9-Human Re ement and Su	ation 1 Resou 2-Exp 2-Exp sesourc	rotal rce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total ement cpense 012-Internal travel 014-Public Utilities	439,000 41,150,440 41,150,440 41,150,440 5,880,000 4,500,000	439,000 41,150,440 41,150,440 41,150,440 5,880,000 4,500,000	48,586,361 48,586,361 8,190,000 900,000
		Ĭ	9-Human Re 9-Human Re ement and Su	ation 1 Resou 2-Exp 2-Exp sesourc	otal rce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total ement cpense 012-Internal travel	439,000 41,150,440 41,150,440 41,150,440 5,880,000 4,500,000 1,279,999	439,000 41,150,440 41,150,440 41,150,440 5,880,000 4,500,000 1,279,999	48,586,361 48,586,361 48,586,361 8,190,000 900,000 400,000
		Ĭ	9-Human Re 9-Human Re ement and Su	ation 1 Resou 2-Exp 2-Exp sesourc	rotal rce Management cpense 001-Salaries in Cash 003-Other allowances in cash ense Total e Management Total Services Total ement cpense 012-Internal travel 014-Public Utilities 015-Office supplies	439,000 41,150,440 41,150,440 41,150,440 5,880,000 4,500,000	439,000 41,150,440 41,150,440 41,150,440 5,880,000 4,500,000	48,586,361 48,586,361 8,190,000 900,000

		(Votes 32					
		Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
020- Bi	362-Immigr	m 2-Border Ma	2-Exp	l ense Total	Approved 20,965,743	20,965,743	23,298,000
020- Di	1002-IIIIIIIgi	Z-Dorder Ma	Z-LAP	inse rotal	20,000,140	20,303,140	20,230,000
		2-Border Ma	nager	nent Total	20,965,743	20,965,743	23,298,000
	362-Immigr	ation Total			20,965,743	20,965,743	23,298,000
	302-IIIIIIIgi	alion rotai			20,965,745	20,965,745	23,296,000
020- Bi	iriwiri Immig	ration Borde	r Post	Total	62,116,183	62,116,183	71,884,361
- 004	0-11 Di-4-						
021-		rict Immigrating in the least of the least o					
	OZO Mane	7-Adminis					
			2-E	pense			
_				001-Salaries in Cash 003-Other allowances in cash			32,296,829 3,867,500
				014-Public Utilities	689,820	689,820	800.000
			2-Exp	ense Total	689,820	689,820	36,964,329
_		7-Administra	ation T	otal	689,820	689,820	36,964,329
		9-Human I	Resou	l rce Management			
		O Tramairi		pense			
				001-Salaries in Cash	21,902,028	21,902,028	
			0 5	003-Other allowances in cash ense Total	264,000 22,166,028	264,000 22,166,028	
_			∠-Exp	ense i otal	22,100,028	22,100,028	
		9-Human Re	sourc	e Management Total	22,166,028	22,166,028	
+	020-Manag	ement and Su	ipport (Services Total	22,855,848	22,855,848	36,964,329
+	362-Immi	uration					
			e of Pe	ermits and Travel Documents			
			2-E	pense			
_				012-Internal travel 015-Office supplies	1,000,000 1,454,000	1,000,000 1,454,000	
+				024-Motor vehicle running expenses	2,000,000	2,000,000	
+				025-Routine Maintenance of Assets	1,000,000	1,000,000	
			2-Exp	ense Total	5,454,000	5,454,000	
			<u> </u>				
-		1-Issuance	of Perr	nits and Travel Documents Total	5,454,000	5,454,000	
_		2-Border	Manag	l ement			
				pense			
				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 022-Food and rations	4,400,000 1,600,000	4,400,000 1.600.000	3,060,000 1,440,000
+				024-Motor vehicle running expenses	3,000,000	3,000,000	6,840,000
				025-Routine Maintenance of Assets	5,739,998	5,739,998	6,983,817
			2-Exp	ense Total	19,999,998	19,999,998	29,823,817
		2-Border Ma			40,000,000	40.000.000	20 002 047
		z-border wa	mager	lent rotal	19,999,998	19,999,998	29,823,817
	362-Immigr	ation Total			25,453,998	25,453,998	29,823,817
021- Sa	alima Distric	t Immigratio	n Offic	ce Total	48,309,846	48,309,846	66,788,146
022-	Mzimba Die	trict Immigra	tion O	l ffice			
022-		gement and					
		7-Adminis					
			2-E	pense			
				001-Salaries in Cash 003-Other allowances in cash			52,948,435
				012-Internal travel			9,935,000 1,600,000
				013-External travel			
				014-Public Utilities	307,510	307,510	1,500,000 2,712,000
			0.5	014-Public Utilities 015-Office supplies			1,500,000 2,712,000 603,180
			2-Exp	014-Public Utilities	307,510 307,510	307,510 307,510	1,500,000 2,712,000 603,180
				014-Public Utilities 015-Office supplies ense Total			1,500,000 2,712,000 603,180
				014-Public Utilities 015-Office supplies			1,500,000 2,712,000 603,180 69,298,615
			3-A:	014-Public Utilities 015-Office supplies ense Total			1,500,000 2,712,000 603,180 69,298,615
		T Administra	3-Ass	014-Public Utilities 015-Office supplies ense Total sesets 002-Machinery and equipment other than transport equipment ets Total	307,510	307,510	1,500,000 2,712,000 603,180 69,298,615 1,635,000
		7-Administra	3-Ass	014-Public Utilities 015-Office supplies ense Total sesets 002-Machinery and equipment other than transport equipment ets Total			1,500,000 2,712,000 603,180 69,298,615 1,635,000
			3-Ass	014-Public Utilities 015-Office supplies ense Total ssets 002-Machinery and equipment other than transport equipment ets Total otal	307,510	307,510	1,500,000 2,712,000 603,180 69,298,615 1,635,000
			3-Ass ation T	014-Public Utilities 015-Office supplies ense Total sesets 002-Machinery and equipment other than transport equipment ets Total	307,510	307,510	1,500,000 2,712,000 603,180 69,298,615 1,635,000
			3-Ass ation T	014-Public Utilities 015-Office supplies ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal ree Management cpense 001-Salaries in Cash	307,510 307,510 35,206,572	307,510 307,510 35,206,572	1,500,000 2,712,000 603,180 69,298,615 1,635,000
			3-Ass ation 1 Resou	014-Public Utilities 015-Office supplies ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal cree Management cpense 001-Salaries in Cash 003-Other allowances in cash	307,510 307,510 35,206,572 401,000	307,510 307,510 35,206,572 401,000	1,500,000 2,712,000 603,180 69,298,615 1,635,000
			3-Ass ation 1 Resou	014-Public Utilities 015-Office supplies ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal ree Management cpense 001-Salaries in Cash	307,510 307,510 35,206,572	307,510 307,510 35,206,572	1,500,000 2,712,000 603,180 69,298,615 1,635,000 1,635,000 70,933,615

	Details	(Votes 32	20 - 5	560)			
Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		ement and Su			25.045.002	25.045.002	70 022 045
	uzu-ivianag	ement and St	ipport (Services Total	35,915,082	35,915,082	70,933,615
	362-Immi	ı gration					
		2-Border I	Manag	ement			
			2-E	pense			
\bot				012-Internal travel	10,446,000	10,446,000	7,040,000
				015-Office supplies	2,904,781	2,904,781	1,936,000
+				022-Food and rations	200,000	000 000	1,563,000
+-+				023-Other goods and services 024-Motor vehicle running expenses	829,220 2,800,000	829,220 2,800,000	4,977,000 4,800,000
+				025-Routine Maintenance of Assets	3,000,000	3,000,000	4,000,000
++			2-Exp	ense Total	19,980,001	19.980.001	20,316,000
			Z-LAP	rise rotal	13,300,001	13,300,001	20,510,000
			3-A:	ssets			
				002-Machinery and equipment other than transport equipment	5,454,000	5,454,000	
			3-Ass	ets Total	5,454,000	5,454,000	
		2-Border Ma	nager	nent Total	25,434,001	25,434,001	20,316,000
		L					
3	362-Immigr	ation Lotal			25,434,001	25,434,001	20,316,000
022 M=	imbo Diotri	L ct Immigratio	- Offi	l cartal	61,349,083	61,349,083	91,249,615
UZZ- WIZII	iliba Distri	Ci iminigratio	JII OIII	Ce Total	61,349,063	61,349,063	91,249,615
023- N	khatahay I	District Immi	aration	n Office			
023- N		agement and					
+ +		7-Adminis					
				kpense			
				001-Salaries in Cash			22,374,503
				003-Other allowances in cash			3,456,250
				012-Internal travel			6,102,996
				014-Public Utilities	321,853	321,853	1,372,000
				015-Office supplies			2,364,780
+			2-Exp	ense Total	321,853	321,853	35,670,529
+-+		7 4 4	- 41 7	Potential Control of the Control of	204.050	004.050	05 070 500
+-+		7-Administra	ation I	otal	321,853	321,853	35,670,529
		0 Human	Basau	l rce Management			
		3-Hullian		rce management (pense			
+			Z-L/	001-Salaries in Cash	15,078,408	15,078,408	
				003-Other allowances in cash	2,247,315	2,247,315	
			2-Exp	ense Total	17,325,723	17,325,723	
						, ,	
		9-Human Re	sourc	e Management Total	17,325,723	17,325,723	
C	020-Manag	ement and Su	ipport S	Services Total	17,647,576	17,647,576	35,670,529
++	362-Immi						
+		2-Border I					
+			2-E	opense 012-Internal travel	7.906.000	7,906,000	
++				013-External travel	600,000	600,000	
+				015-Office supplies	1,764,780	1,764,780	
				022-Food and rations	1,704,700	1,704,700	2,400,000
				023-Other goods and services	628,380	628,380	879,732
				024-Motor vehicle running expenses	5,100,000	5,100,000	7,050,000
				025-Routine Maintenance of Assets	4,000,000	4,000,000	2,000,000
			2-Exp	ense Total	19,999,160	19,999,160	12,329,732
\bot				<u> </u>			
+		2-Border Ma	nager	nent Total	19,999,160	19,999,160	12,329,732
+	200 1	ation Titel			40,000,400	40.000.400	40,000 700
	362-Immigr	auon rotal	-		19,999,160	19,999,160	12,329,732
USS MIST	hatahay Di	l strict Immigr	ation (L Office Total	37,646,736	37,646,736	48,000,261
OZO- NKI	iatabay Di	ourse miningr	ation (,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	31,040,130	31,040,130	+0,000,26
024- L	ikoma Dist	rict Immigrat	tion Of	fice			
 		gement and					
-		7-Adminis					
				rpense			
\pm		1		001-Salaries in Cash		-	11,597,05
				003-Other allowances in cash			2,360,000
							9,600,000
				012-Internal travel			
				014-Public Utilities	533,818	533,818	1,352,000
				014-Public Utilities 015-Office supplies	533,818	533,818	1,352,000 2,627,400
				014-Public Utilities 015-Office supplies 022-Food and rations	533,818	533,818	1,352,000 2,627,400 1,760,000
			0.5	014-Public Utilities 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets			1,352,000 2,627,400 1,760,000 1,500,000
			2-Exp	014-Public Utilities 015-Office supplies 022-Food and rations	533,818	533,818	1,352,000 2,627,400 1,760,000 1,500,000
		7-Administr.		014-Public Utilities 015-Office supplies 022-Food and rations 025-Routine Maintenance of Assets ense Total			1,352,000 2,627,400 1,760,000 1,500,000 30,796,451

		(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
Centre	_	m			Approved		Estimate
		9-Human F	2-E	pense			
				001-Salaries in Cash 003-Other allowances in cash	11,569,176 160,000	11,569,176 160,000	
			2-Exp	ense Total	11,729,176	11,729,176	
				100	11,120,110	11,120,110	
		9-Human Re	esourc	e Management Total	11,729,176	11,729,176	
	000 14			Don'd or Tabel	40,000,004	10 000 001	00.700
	020-Manage	ement and Su	upport S	Services Total	12,262,994	12,262,994	30,796,4
	362-Immi	rration					
	002 1111111	2-Border I	Manag	ement			
				rpense			
				012-Internal travel	12,706,000	12,706,000	1,200,
				013-External travel 015-Office supplies	600,000 1,764,780	600,000 1,764,780	
				023-Other goods and services	829,220	829,220	829,
				024-Motor vehicle running expenses	2,100,002	2,100,002	2,130
				025-Routine Maintenance of Assets	2,000,000	2,000,000	
			2-Exp	ense Total	20,000,002	20,000,002	4,159,
		2-Border Ma	anager	nent Iotal	20,000,002	20,000,002	4,159
	362-Immigra	ation Total			20.000.002	20,000,002	4,159
					20,000,002	25,000,002	-1,100
024- Li	koma Distric	t Immigratio	n Offic	ce Total	32,262,996	32,262,996	34,955
017 -		<u>Departmen</u>					
	UZU-Mana	gement and					
		r-Auminis		rpense			
				012-Internal travel			11,200
				014-Public Utilities			512
				015-Office supplies			4,425
			0 5	025-Routine Maintenance of Assets ense Total			5,400
			∠-Exp	ense rotai			21,537
		7-Administr	ation T	otal			21,537
							,
	020-Manage	ement and Su	ipport S	Services Total			21,537
1	362-Immi		o of Do	rmits and Travel Documents			
		1-ISSUAIIC		pense			
				024-Motor vehicle running expenses			3,000
			2-Exp	ense Total			3,000
			L				
		1-Issuance	of Perr	nits and Travel Documents Total			3,000
		2-Border I	Manag	ement			
		Z-Doruer i		pense			
				012-Internal travel	4,800,000	5,800,000	
				014-Public Utilities	756,000	756,000	
				015-Office supplies	6,000,000	5,000,000	
			 	022-Food and rations	1,000,000	1,000,000	400
			 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,000,000 3,444,000	4,000,000 3,444,000	
			2-Exp	ense Total	20,000,000	20,000,000	400
	<u> </u>						.50
		2-Border Ma	anager	nent Total	20,000,000	20,000,000	400
	000 : :	. n	ļ		20.000	00.000.000	
	362-Immigra	ation I otal			20,000,000	20,000,000	3,400
017 - In	nmigration [Department [Desk ∩	I ffice Total	20,000,000	20.000.000	24,937
L.			L				_ +,007
025-		District Imm					
	020-Mana	gement and					
		7-Adminis		r Kpense			
			∠-⊏/	onense 012-Internal travel			4,000
				014-Public Utilities			252
				015-Office supplies			1,320
				024-Motor vehicle running expenses			3,600
<u> </u>	ļ		0.5	025-Routine Maintenance of Assets			600
	 		2-Exp	ense Total I			9,772
	 	7-Administr	ation T	l Total			9,772
		. rammou	J. 1011 1	<u></u>			3,112
	020-Manage	ement and Su	ipport S	Services Total			9,772
				Office Total			9,772

Cos	t P	rogram	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Cen		_	m . o			Approved		Estimate
		nisinga Im	migration O	ffice				
		362-Immi						
			2-Border	Manaq	ement			
					pense			
					012-Internal travel			4,000,0
					014-Public Utilities			252,0
+	-+				015-Office supplies			1,200,0
					024-Motor vehicle running expenses			3,600,0
-	-			۰.	025-Routine Maintenance of Assets			600,0
	_			2-Exp	ense Total			9,652,0
			2-Border Ma	anager	nent Total			9,652,0
	30	62-Immigra	ation Total					9,652,
026-	- Chis	singa Imm	igration Offi	ce Tota	ıl			9,652,
02	7- Mz	zimba Dist	rict Immigra	tion O	ffice			
		362-Immi						
	_	002	2-Border	Manan	amont			
+	-+		Z-Dorder		pense			
+	-+			Z-C.	012-Internal travel			2.400
+			-	├				2,400,
 				 	014-Public Utilities			450,
1					015-Office supplies			1,920,
<u> </u>	_				024-Motor vehicle running expenses			1,200,
					025-Routine Maintenance of Assets			800,
	$\bot \mathbb{I}$			2-Exp	ense Total			6,770,
							_	
1			2-Border Ma	anager	nent Total			6,770,
1								2,
1	31	62-Immigra	ation Total			<u> </u>		6,770,
		oz miningi	ation rotal					0,110,
027	Main	nha Dietri	ct Immigration	on Offi	no Total			6,770,
021-	- IVIZIII	iiba Distiii	ct illilligrativ	JII OIII	Ce lotai			0,770,
				<u> </u>				
02	8- IVI		gration Offic	e				
		362-Immi						
			2-Border					
				2-E:	pense			
					012-Internal travel			2,400,
					014-Public Utilities			450,
					015-Office supplies			1,920,
					024-Motor vehicle running expenses			1,200,
1					025-Routine Maintenance of Assets	i		400,
+	-+			2 Evn	ense Total			6,370,
+	-+			Z-LAP	CHOC Fotal			0,570,
			2-Border Ma		cont Total			6,370,
+	-+		Z-Border Ma	illayei	lent Total			6,370,
	-	00.1						0.070
	31	62-Immigra	ation Lotal					6,370,
				<u> </u>				
028-	- Marl	ka Immigr	ation Office	Total				6,370,
02	9- Bil	lima Immi	gration Offic	e				
		362-Immi	gration					
			2-Border	Manaq	ement			
1					pense			
1	T			1	012-Internal travel			8,640,
1	T				014-Public Utilities			1,040,
1					015-Office supplies			1,580,
1	-+			1	023-Other goods and services			1,000,
1-				1				
+				├	024-Motor vehicle running expenses			8,016,
 				0.5	025-Routine Maintenance of Assets			2,581,
1				2-Exp	ense Total			22,857,
<u> </u>	_			<u> </u>				
<u> </u>			2-Border Ma	anager	nent Total			22,857,
$L^{}$	30	62-Immigra	ation Total	$L^{}$				22,857,
	T							
029-	Bilin	na Immior	ation Office	Total				22,857,
1		gr	250	1				,_,,
Λo	O. M	nocha Imn	nigration Off	ice				
03	v.(362-Immi		1				
1		JUZ-1111111		Mara	nmont			1
+			2-Border					
1				2-É:	pense			
<u> </u>	_				012-Internal travel			7,200,
					015-Office supplies			2,500,
L	$oldsymbol{ol{ol}}}}}}}}}}}}}}$				023-Other goods and services			1,000,
					024-Motor vehicle running expenses			2,016,
1				2-Fxn	ense Total			12,716,
				^p	· 	<u> </u>		,, .0,
	-			3-A:	eete			

	Hem	Details	(Votes 3	<u> 20 - t</u>	660)			
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
C	entre	200	m 2-Border Ma	2 ^	.i. T.i.	Approved		Estimate
U	13U- IVIO	362-immigr	2-Border Ma	3-Ass	ets l'otal			3,500,000
			2-Border Ma	nager	nent Total			16,216,000
								-, -, -, -, -, -, -, -, -, -, -, -, -, -
		362-Immigr	ation Total					16,216,000
			L	L				
0	30- MC	ocha immi	gration Offic	e Total				16,216,000
	031 ₋ N	Javuchi Imi	l nigration Off	ica				
	031-1	362-Immi		ice				
		002	2-Border I	Manag	ement			
					pense			
					012-Internal travel			7,200,000
					015-Office supplies			2,500,000
					023-Other goods and services 024-Motor vehicle running expenses			1,000,000
				2.Evn	ense Total			2,016,00 12,716,00
				Z-LAP	inse i otal			12,7 10,000
			2-Border Ma	nager	nent Total			12,716,000
								, ,
		362-Immigr	ation Total					12,716,000
		,		L				
0	31- Na	yuchi Immi	gration Offic	e Tota				12,716,000
	022 5	MonkovBa	 Immigration	Office				
	υ 3∠- Ι	иопкеувау 362-Immi		OHICE				
-		00 <u>2</u> -1111111	2-Border I	Manag	ement			
					pense			
					012-Internal travel			7,200,000
$-\mathbb{I}$					015-Office supplies			2,500,000
					023-Other goods and services			1,000,000
				2 Eve	024-Motor vehicle running expenses ense Total			2,016,000 12,716,000
				z-⊏xp	erise Total			12,7 10,000
			2-Border Ma	nager	nent Total			12,716,000
								12,110,000
		362-Immigr	ation Total					12,716,000
0	32- Mc	nkeyBay Ir	nmigration C	ffice T	otal			12,716,000
	024 8	lomizomo I	l mmigration ()ffine				
	U34- F	362-Immi		Эпісе				
		30Z-IIIIIII	2-Border I	Manag	ement			
					pense			
					012-Internal travel			4,000,000
					014-Public Utilities			252,000
					015-Office supplies			1,200,00
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			3,600,000 600,000
				2.Evn	ense Total			9,652,00
				Z-L\p	Sise Total			9,032,00
			2-Border Ma	nager	nent Total			9,652,00
Ţ		362-Immigr	ation Total					9,652,00
_			<u> </u>					
0	34- Na	mizama Im	migration Of	rice To	tal			9,652,00
-+	035-	(asıınaıı İm	migration O	ffice				
	000- F		agement and		t Services			
\dashv		OEO MAN	7-Adminis					
					pense			
					012-Internal travel			4,000,00
\Box					014-Public Utilities			252,000
					015-Office supplies			1,320,000
_					024-Motor vehicle running expenses			3,600,000
				2.Ev~	025-Routine Maintenance of Assets ense Total			9,772,00
-+				∠-⊏xp	cioc i ulai			9,112,00
-			7-Administr	ation T	otal			9,772,00
								=,,=,50
		020-Manag	ement and Su	ipport S	Services Total			9,772,000
Ţ								
0	35- Ka	sungu Imm	igration Offi	ce Tota	1			9,772,00
	202	Na ! **						
	U36- (nmigration C	TTICE				
-+		362-Immi	gration 2-Border I	Mana~	oment			
			z-border l		gense			
$\neg \dagger$				2-0	012-Internal travel			4,000,000
$\neg \dagger$					014-Public Utilities			252,000
					015-Office supplies			1,200,000

2-Expense Total 2-Border Management Total 362-Immigration Total 3343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total	ntenance of Assets 8,443,692,576 10,531,952,378 n Technology el	### Stimate 3,600,000 600,000 9,652,000 9,652,000 9,652,000 12,184,573,171 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
036- 362-lmmi 2-Border N 2-Ex 024-Motor vehicle 025-Routine Main 2-Expense Total	erunning expenses htenance of Assets 8,443,692,576 10,531,952,378 10,531,952,378 10,531,952,378 10,531,952,378 10,531,952,378 10,531,952,378 10,531,952,378 10,531,952,378 10,531,952,378 11,800,000 10,531,952,378 11,800,000 10,531,952,378 11,800,000 10,531,952,378 11,800,000 10,531,952,378 11,500,000 10,531,952,378 11,500,000 10,531,952,378 11,500,000 10,531,952,378 11,500,000 10,531,952,378 11,500,000 10,531,952,378	3,600,000 600,000 9,652,000 9,652,000 9,652,000 12,184,573,171 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
2-Border Management Total 2-Border Management Total 362-Immigration Total 363- Chimaliro Immigration Office Total 343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplic 019-Training expe 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication of 1-Information and Communication of 2-Planning, Monitoring and Evalu	### ### ##############################	9,652,000 9,652,000 9,652,000 9,652,000 12,184,573,171 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
2-Expense Total 2-Border Management Total 362-Immigration Total 343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery and 3-Assets Total 1-Information and Communication of 1-Information and Communication of 1-Information and Communication of 1-Information and Communication of 2-Planning, Monitoring and Evalu	8,443,692,576 10,531,952,378 8,443,692,576 10,531,952,378 INTECHNOLOGY	9,652,000 9,652,000 9,652,000 12,184,573,171 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
2-Border Management Total 362-Immigration Total 036- Chimaliro Immigration Office Total 343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery and 3-Assets Total 1-Information and Communication of 1-Information and Communication of 2-Planning, Monitoring and Evalu	n Technology 108,000,000	9,652,000 9,652,000 9,652,000 12,184,573,171 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
362-Immigration Total 036- Chimaliro Immigration Office Total 343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication of 1-Information and Communication of 2-Planning, Monitoring and Evalu	n Technology 108,000,000	9,652,000 9,652,000 12,184,573,171 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
036- Chimaliro Immigration Office Total 343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery and 3-Assets Total 1-Information and Communication of 1-Information and Communication of 2-Planning, Monitoring and Evalu	n Technology 108,000,000	9,652,000 12,184,573,171 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
036- Chimaliro Immigration Office Total 343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery and 3-Assets Total 1-Information and Communication of 1-Information and Communication of 2-Planning, Monitoring and Evalu	n Technology 108,000,000	9,652,000 12,184,573,171 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 119-Premiums 2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication of the service of	n Technology 108,000,000	12,184,573,171 163,050,000 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
343 - Immigration Department Total 344 - National Registration Bureau 001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 119-Premiums 2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication of the service of	n Technology 108,000,000	12,184,573,171 163,050,000 163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
344 - National Registration Bureau	n Technology 108,000,000	163,050,000 33,435,000 42,000,000 98,078,816 30,000,000
001- Headquarters	el 108,000,000 108,000,000 el 21,500,000 - es 11,800,000 51,800,000 enses 24,700,000 - f technical services 340,000,000 190,000,000 e running expenses 41,500,000 41,500,000 30,000,000 30,000,000	33,435,000 42,000,000 98,078,816 30,000,000
001- Headquarters 020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication of 024-Planning, Monitoring and Evalue	el 108,000,000 108,000,000 el 21,500,000 - es 11,800,000 51,800,000 enses 24,700,000 - f technical services 340,000,000 190,000,000 e running expenses 41,500,000 41,500,000 30,000,000 30,000,000	33,435,000 42,000,000 98,078,816 30,000,000
020-Management and Support Services 1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 024-Motor vehicle 1119-Premiums 2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication of	el 108,000,000 108,000,000 el 21,500,000 - es 11,800,000 51,800,000 enses 24,700,000 - f technical services 340,000,000 190,000,000 e running expenses 41,500,000 41,500,000 30,000,000 30,000,000	33,435,000 42,000,000 98,078,816 30,000,000
1-Information and Communication 2-Expense 012-Internal trave 013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery ar 3-Assets Total 1-Information and Communication 1-Information and Communication 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information 1-Information, Monitoring and Evaluation 1-Informatio	el 108,000,000 108,000,000 el 21,500,000 - es 11,800,000 51,800,000 enses 24,700,000 - f technical services 340,000,000 190,000,000 e running expenses 41,500,000 41,500,000 30,000,000 30,000,000	33,435,000 42,000,000 98,078,816 30,000,000
012-Internal trave	el 21,500,000 - es 11,800,000 51,800,000 enses 24,700,000 - of technical services 340,000,000 190,000,000 e running expenses 41,500,000 41,500,000 30,000,000 30,000,000	33,435,000 42,000,000 98,078,816 30,000,000
013-External trave 015-Office supplie 019-Training expe 020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total	el 21,500,000 - es 11,800,000 51,800,000 enses 24,700,000 - of technical services 340,000,000 190,000,000 e running expenses 41,500,000 41,500,000 30,000,000 30,000,000	33,435,000 42,000,000 98,078,816 30,000,000
015-Office supplied 019-Training experiments 019-Training experiments 020-Acquisition of 024-Motor vehicle 119-Premiums 119-Premiums 2-Expense Total 002-Machinery and 3-Assets 002-Machinery and 3-Assets Total 1-Information and Communication 1-Information and Communication 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Information, Monitoring and Evaluation 1-Inform	es	42,000,000 98,078,816 30,000,000
019-Training experiments of the control of the cont	enses 24,700,000 - f technical services 340,000,000 190,000,000 e running expenses 41,500,000 41,500,000 30,000,000 30,000,000	42,000,000 98,078,816 30,000,000
020-Acquisition of 024-Motor vehicle 119-Premiums 2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication 1 2-Planning, Monitoring and Evalu	f technical services 340,000,000 190,000,000 e running expenses 41,500,000 41,500,000 30,000,000 30,000,000 30,000,000	98,078,816 30,000,000
119-Premiums 2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication 7 2-Planning, Monitoring and Evalu	30,000,000 30,000,000	
2-Expense Total 3-Assets 002-Machinery an 3-Assets Total 1-Information and Communication		
3-Assets 002-Machinery and 3-Assets Total	577,500,000 421,300,000	266 563 040
002-Machinery and 3-Assets Total 1-Information and Communication 1 2-Planning, Monitoring and Evalu		366,563,816
002-Machinery and 3-Assets Total 1-Information and Communication 1 2-Planning, Monitoring and Evalu		
3-Assets Total 1-Information and Communication 7 2-Planning, Monitoring and Evalu	nd equipment other than transport equipment 5,029,300,000 4,829,300,000	8,186,320,000
2-Planning, Monitoring and Evalu	5,029,300,000 4,829,300,000 5,029,300,000	8,186,320,000
2-Planning, Monitoring and Evalu		
	Technology Total 5,606,800,000 5,250,600,000	8,552,883,816
		
	lation	
012-Internal trave	48,480,000 48,480,000	156,800,000
013-External trave		8,500,000
015-Office supplie		5,200,000
019-Training expe		4,000,000
	e running expenses 12,000,000 12,000,000 70,000,000 60,480,000	22,500,000 197,000,000
Z-Expense Total	70,000,000 60,460,000	197,000,000
2-Planning, Monitoring and Evaluat	tion Total 70,000,000 60,480,000	197,000,000
7-Administration		
2-Expense 012-Internal trave	105,424,641 120,424,641	616,950,000
013-External trave		113,280,000
014-Public Utilitie		114,365,400
015-Office supplie		395,090,000
017-Rentals	120,000,000 120,000,000	138,000,000
018-Education su 019-Training expe		24,900,000 41,740,000
	f technical services 130,000 130,000	
023-Other goods		60,000,000
024-Motor vehicle	e running expenses 80,780,000 150,780,000	361,426,598
	ntenance of Assets 487,900,000 407,900,000	962,550,000
119-Premiums	48,300,000 48,300,000	50,600,000
2-Expense Total	987,909,561 1,009,972,890	3,278,901,998
3-Assets		<u> </u>
001-Transport equ	uipment 200,000,000	1,793,040,012
002-Machinery an	nd equipment other than transport equipment 26,950,439 26,950,439	149,100,000
3-Assets Total	26,950,439 226,950,439	1,942,140,012
7 Administration Total	4 044 000 000 4 000 000 000	E 224 042 042
7-Administration Total	1,014,860,000 1,236,923,329	5,221,042,010
8-Financial Management and Aud	lit Services	†
2-Expense		
012-Internal trave		177,120,000
013-External trave		22,560,000
015-Office supplie		106,380,000 14,000,000
	enses 3,804,000 - e running expenses 25,919,532 25,919,532	83,000,000
2-Expense Total	23,919,332 23,919,332 109,695,532 124,819,532 109,695,532	403,060,000
	,,	
8-Financial Management and Audit	Services Total 124,819,532 109,695,532	403,060,000
		
9-Human Resource Management 2-Expense		
		1,565,396,038
001-Salaries in Ca	ash 1,530,225,769 2,051,666,017	366,713,750

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 9-Human f	2 =	012-Internal travel	Approved 57,115,000	57,115,000	Estimate 107,515,000
			9-Hullian i	2-6	013-External travel	12,000,000	57,115,000	17,000,000
					015-Office supplies	2,553,000	2,553,000	13,250,000
					019-Training expenses	8,800,000	1,000,000	
					024-Motor vehicle running expenses	19,532,000	19,532,000	74,700,000
				2-Exp	ense Total I	1,652,115,407	2,153,755,655	2,144,574,788
			9-Human Re	esourc	l e Management Total	1,652,115,407	2,153,755,655	2,144,574,788
		202.14		L	7.1	0.400.504.000	0.044.454.540	10 510 500 011
		020-Manag	ement and St	upport S	Services Total	8,468,594,939	8,811,454,516	16,518,560,614
		399-Natio	nal Registrat	ion and	Identification			
			1-Identity	Manag	ement			
				2-E	pense			
					003-Other allowances in cash	4,819,532	4,819,532	1,920,000
					012-Internal travel 013-External travel	1,633,676,473 84,389,144	3,090,223,606 25,188,577	1,577,690,000 268,908,000
					015-Office supplies	9,698,691,476	8,115,691,476	5,432,579,500
					018-Education supplies	4,672,128	22,672,128	94,000,000
					023-Other goods and services			630,000,000
					024-Motor vehicle running expenses	474,477,847	910,980,472	306,540,000
				0 5	025-Routine Maintenance of Assets	105,900,000	255,900,000	350,000,000
				∠-Exp	ense Total	12,006,626,600	12,425,475,791	8,661,637,500
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			500,000
				3-Ass	ets Total			500,000
			1-Identity M	anage	l ment Total	12,006,626,600	12,425,475,791	8,662,137,500
			1-lucitity ivi	anage	nent rotal	12,000,020,000	12,420,470,701	0,002,107,000
			2-Civil Re	~	ion and vital Statistics			
				2-E	opense	005 570 000	4 405 570 000	5 550 040 000
					012-Internal travel 013-External travel	225,570,000 24,720,000	1,465,570,000	5,558,049,000 72,500,000
					014-Public Utilities	24,720,000	-	440,000
					015-Office supplies	154,620,000	3,761,709,033	8,785,657,146
					019-Training expenses	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	89,000,000
					024-Motor vehicle running expenses	29,540,000	279,540,000	885,202,040
				2-Exp	ense Total	434,450,000	5,506,819,033	15,390,848,186
				3_Δ	L esets			
				3-A:	002-Machinery and equipment other than transport equipment	2,190,000	2,190,000	13,400,000
				3-Ass	ets Total	2,190,000	2,190,000	13,400,000
			0.01.11.0			100 010 000	5 500 000 000	45 404 040 400
			2-Civii Regi	stratio	n and vital Statistics Total	436,640,000	5,509,009,033	15,404,248,186
			3-Public A	waren	ess and Civic Education			
				2-E	pense			
					012-Internal travel	143,630,000	111,550,000	1,277,235,000
					013-External travel 015-Office supplies	22,568,520 132,184,880	332,184,880	52,000,000 3,059,125,000
					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	506,450,000
				2-Exp	ense Total	431,933,400	577,284,880	4,905,310,000
						101 000 100		
			3-Public Aw	arenes	ss and Civic Education Total	431,933,400	577,284,880	4,905,310,000
		399-Nationa	al Registration	n and lo	dentification Total	12,875,200,000	18,511,769,704	28,971,695,686
	001- He	adquarters	Total			21,343,794,939	27,323,224,220	45,490,256,300
344 - 1	l National	Registratio	n Bureau To	otal		21.343.794.939	27,323,224,220	45,490,256,300
						= 1,0 10,10 1,000	=-,-=-,==-,	
350		ry of Justice						
	001- I	Headquarte		C	1 C			
		020-Mana	gement and		d Communication Technology			
	1		. miorina		pense			
					001-Salaries in Cash	5,272,022	5,272,022	6,155,508
					003-Other allowances in cash	47,000	47,000	778,750
<u> </u>				<u> </u>	012-Internal travel	8,000,000	9,980,026	17,920,000
	-			 	013-External travel	5,002,187	2,152,187	400.000
	-			-	014-Public Utilities 015-Office supplies	252,000 3,000,000	252,000 700,190	480,000 6,700,000
				1	019-Training expenses	2,788,000	459	0,700,000
	1			†	024-Motor vehicle running expenses	720,000	720,000	3,800,000
				2-Exp	ense Total	25,081,209	19,123,884	35,834,258
				3-A:	ssets			4 400 0= :
	 			 	002-Intellectual property products 002-Machinery and equipment other than transport equipment	3,340,000	23,000	1,466,374
	1	L	L		1002-machinery and equipment other than transport equipment	3,340,000	23,000	

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 1-Information	3-Ass	I ets Total	3,340,000	23,000	1,466,374
				l .				
			1-Informatio	n and	Communication Technology Total	28,421,209	19,146,884	37,300,632
			2-Plannin	g, Mon	itoring and Evaluation			
				2-E:	xpense			
					001-Salaries in Cash 003-Other allowances in cash	32,916,875 350,000	32,916,875 350,000	25,849,244 5,223,750
					012-Internal travel	49,550,000	49,550,000	32,500,000
					013-External travel	26,010,000	25,176,705	42,852,000
					015-Office supplies	5,417,801	3,660,000	5,690,000
					019-Training expenses 024-Motor vehicle running expenses	21,000,000 6,380,000	8,000,000 6,380,000	159,000,000 8,500,000
					025-Routine Maintenance of Assets	0,000,000	0,000,000	7,000,000
				2-Exp	ense Total	141,624,676	126,033,580	286,614,994
				2 /	L ssets			
				3-A:	002-Machinery and equipment other than transport equipment	8,000,000	5,500,000	7,500,000
				3-Ass	ets Total	8,000,000	5,500,000	7,500,000
				<u> </u>	<u> </u>			
			2-Planning,	Monite	oring and Evaluation Total	149,624,676	131,533,580	294,114,994
			3-Cross C	utting	Issues			
					xpense			
					001-Salaries in Cash	17,062,240	17,062,240	12,257,543
					003-Other allowances in cash 012-Internal travel	160,004 8,308,898	160,004 5,058,838	790,000
					015-Office supplies	5,001,007	8,356,781	
					024-Motor vehicle running expenses	929,167	929,167	
				2-Ехр	ense Total	31,461,316	31,567,030	13,047,543
			3-Cross Cut	tina le	euge Total	31,461,316	31,567,030	13,047,543
			3-C1055 Cu	ung is	Sues Total	31,461,316	31,367,030	13,047,543
			7-Adminis	tration	1			
				2-E:	xpense			
					001-Salaries in Cash 003-Other allowances in cash	127,228,272 5,723,000	163,200,272 5,723,000	181,711,538 40,407,748
					012-Internal travel	37,370,536	38,181,478	101,259,876
					013-External travel	28,056,000	23,226,000	26,985,427
					014-Public Utilities	13,352,000	22,352,000	81,379,120
					015-Office supplies 017-Rentals	17,200,313	22,634,829	82,283,843 46,800,000
					019-Training expenses	4,960,000	2,100,000	8,000,000
					020-Acquisition of technical services	6,000,000	6,000,000	26,540,800
					023-Other goods and services	31,285,000	37,788,000	39,375,552
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,245,999 38,680,002	19,245,999 57,989,809	117,536,000 57,300,000
					119-Premiums	19,000,000	19,000,000	120,000,000
				2-Exp	ense Total	348,101,122	417,441,387	929,579,904
				3-A	ssets 001-Materials and supplies	500,000	500,000	
					001-Transport equipment	100,000,000	100,000,000	100,000,000
					002-Intellectual property products	30,000	-	30,000
				2 4	002-Machinery and equipment other than transport equipment	14,864,165	11,591,165	28,483,240
				3-ASS	ets Total	115,394,165	112,091,165	128,513,240
			7-Administr	ation 1	Total	463,495,287	529,532,552	1,058,093,144
			8-Financia		agement and Audit Services xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx			
				Z-E	001-Salaries in Cash	63,875,124	247,926,455	94,991,110
					003-Other allowances in cash	711,000	711,000	11,855,000
					012-Internal travel	26,775,000	31,245,000	20,480,000
					015-Office supplies	1,719,993	710,593	5,605,579
					018-Education supplies 019-Training expenses	1,400,000 1,000,000	667,000	4,000,000
					023-Other goods and services	1,000,000	-	480,000
				0 =	024-Motor vehicle running expenses	5,110,305	4,913,600	3,274,688
			1	2-Exp	ense Total I	101,591,422	286,173,648	140,686,377
				3-A-	I ssets	1		
					002-Machinery and equipment other than transport equipment	9,536,743	8,030,043	
				3-Ass	ets Total	9,536,743	8,030,043	
			0 Ei	Me::-	Incoment and Audit Comings Tatal	444 400 407	204 000 001	440.000.0==
			ŏ-⊦ınancial	Manag	ement and Audit Services Total	111,128,165	294,203,691	140,686,377
			9-Human	Resou	rce Management	1		
					xpense			
					001-Salaries in Cash	97,072,491	97,072,491	100,651,193
				<u> </u>	003-Other allowances in cash	958,000	958,000	8,626,250

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre	202.11	m		240.1.1.1.1.	Approved	00.040.450	Estimate
		020-Mana	9-Human F	2-E	012-Internal travel	8,140,152	20,240,152	26,570,000
					015-Office supplies	3,612,494	3,502,494	10,073,230
					023-Other goods and services	620,000	2,234,000	1,710,000
				2 545	024-Motor vehicle running expenses ense Total	2,234,000 112,637,137	124,007,137	8,545,270 156,175,943
				∠-Exp	ense rotai T	112,037,137	124,007,137	150,175,943
				3.0	Issets			
				3-7.	002-Machinery and equipment other than transport equipment	9,000,000		8,590,000
				3-Ass	ets Total	9,000,000	_	8,590,000
				0 / 100	1001	0,000,000		0,000,000
			9-Human Re	sourc	e Management Total	121,637,137	124,007,137	164,765,943
						1	,	, , , , , , , , , , , , , , , , , , , ,
		020-Manage	ement and Su	ipport s	Services Total	905,767,790	1,129,990,874	1,708,008,633
		149-Legis	lative Draftin					
			1-Vetting		es and Trustee			
				2-E:	pense			
					013-External travel	9,300,000	7,800,000	
					014-Public Utilities	400,000	400,000	
					015-Office supplies	41,684,299	20,884,299	
					019-Training expenses	5,500,000	42.002.000	
					023-Other goods and services	14,340,000	13,982,000	
				-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,600,000 1,000,000	3,600,000	
				2-Ev-	ense Total	75,824,299	46,666,299	
				∠-⊏xρ	cise iudi	10,024,299	40,000,299	
				3-4	I ssets			
				J-A:	002-Machinery and equipment other than transport equipment	3,000,000	_	
				3-Ass	ets Total	3,000,000	-	
				0 / 100	1001	0,000,000		
			1-Vetting Se	ervices	and Trustee Total	78,824,299	46,666,299	
							,,,,,	
			2-Law Rev	vision				
				2-E:	kpense			
					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	2,160,000
					013-External travel	3,000,000	-	2,700,000
					015-Office supplies	52,000,000	49,700,000	4,000,000
					019-Training expenses			5,000,000
					023-Other goods and services	4,000,000	2,000,000	4,000,000
					024-Motor vehicle running expenses	18,000,000	53,950,000	47.000.000
				2-Exp	ense Total I	104,594,127	133,244,127	17,860,000
			2-Law Revis	ion To	to!	104,594,127	133,244,127	17,860,000
			Z-Law Revis	SION IC	otal	104,594,127	133,244,121	17,000,000
			3-Legislat	ive Dr	effina			
			O Logiolat		kpense			
					001-Salaries in Cash	57,564,748	57,564,748	121,015,506
					003-Other allowances in cash	34,099,000	34,099,000	79,573,750
					012-Internal travel	23,600,000	33,600,000	16,260,000
					013-External travel	15,750,000	21,150,000	2,000,000
					015-Office supplies	26,000,000	25,650,000	17,800,000
					019-Training expenses	5,000,000	-	
					023-Other goods and services			12,000,000
					024-Motor vehicle running expenses	15,360,000	35,360,000	191,442,519
				0.5	025-Routine Maintenance of Assets	7,400,000	7,400,000	18,000,000
				2-Exp	ense Total T	184,773,748	214,823,748	458,091,775
				2 ^	l conto			
				3-A	osets 002-Machinery and equipment other than transport equipment	31,250,000	6,790,000	20,000,000
				3-4-0	ets Total	31,250,000	6,790,000	20,000,000
				0-7155		31,230,000	0,790,000	20,000,000
			3-Legislativ	e Draft	ing Total	216,023,748	221,613,748	478,091,775
							,,	3,00 .,. 10
		149-Legisla	tive Drafting	Service	es Total	399,442,174	401,524,174	495,951,775
		3.2.0		1		,,	. ,.=.,	,,
		150- Dem	ocratic Gove	rnance				
			0-				-	
				2-E:	xpense			
					001-Salaries in Cash	31,971,792	31,971,792	20,552,076
					003-Other allowances in cash	21,271,000	184,322,843	7,680,000
				<u> </u>	012-Internal travel	39,885,000	23,495,000	9,065,000
					013-External travel	61,557,000	23,510,000	69,196,387
					014-Public Utilities	10,140,000	10,140,000	40.050.055
				-	015-Office supplies	12,259,668	8,545,400	10,350,000
				 	019-Training expenses	540,000	-	0.040.000
				2 54-	023-Other goods and services	5,550,000	550,000	2,310,000
				∠-⊏xp	ense Total I	183,174,460	282,535,035	119,153,463
			0 Tot-!	 		400 474 400	202 525 625	440 450 400
			0- Total	<u> </u>	1	183,174,460	282,535,035	119,153,463

Rec	urrent	Details	(Votes 32	20 - 5	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	ŭ	m . o			Approved		Estimate
	001- He	150- Demo	cratic Governa	ance				
		150- Demod	cratic Governa	ance T	otal	183,174,460	282,535,035	119,153,463
	001- He	adquarters	Total			1,488,384,424	1,814,050,083	2,323,113,871
	002-C	Office of the	Registrar of	Politic	cal Parties			
		020-Mana	gement and					
			7-Adminis					
				2-E:	xpense			
					012-Internal travel			70,200,000
					014-Public Utilities			35,600,000
					015-Office supplies			66,824,448
					023-Other goods and services			51,475,551
					024-Motor vehicle running expenses			53,000,000
				2-Exp	ense Total			277,099,999
				0.4				
				3-A	ssets			400 000 000
					001-Transport equipment	<u> </u>		100,000,000
				2 100	002-Machinery and equipment other than transport equipment	<u> </u>		80,000,000
	1			o-Ass	ets Total I			180,000,000
			7 Administr	otion 7	[<u> </u>		4E7 000 000
	1		7-Administra	auon l	Utai			457,099,999
	-	020 Mans =	oment and C:	Innort (Porvious Total	+		457,099,999
		∪∠∪-ivianag	ement and St	pport :	Services Total T	+		457,099,999
	002 05	ico of the D	onietrar of D	olitica	 Parties Total	+		457,099,999
	002-Uil	ice oi the K	egistrar of P	JIILICA	i Fai lies Tulai	+		457,033,339
350 '	Minietm:	of Justice	[1,488,384,424	1,814,050,083	2,780,213,870
JUU - I	wiiiistry	บา วนธนเยย	Ulai			1,400,304,424	1,014,000,063	2,100,213,070
254	- Direct	nrate of Duk	lic Prosecut	ion an	l d State Advocate	+		
331			Public Prose					
	501-1		gement and					
	1	OZO-IVIAI IC			nd Communication Technology			
			· inioinia		xpense			
					012-Internal travel	1,600,000	1,600,000	
				2-Exp	ense Total	1,600,000	1,600,000	
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	
			1-Informatio	n and	Communication Technology Total	1,600,000	1,600,000	
					,	1,,	1,111,111	
			2-Planning	g, Mon	itoring and Evaluation			
					xpense			
					012-Internal travel	19,200,000	19,200,000	
					015-Office supplies	30,000		
					024-Motor vehicle running expenses	4,000,000	20,643,367	
				2-Exp	ense Total	23,230,000	39,843,367	
			2-Planning,	Monite	oring and Evaluation Total	23,230,000	39,843,367	
			3-Cross C	utting	Issues			
				2-E:	xpense			
					012-Internal travel	23,506,686	38,306,686	
					014-Public Utilities	50,000	50,000	
					015-Office supplies	5,460,934	11,000,934	
					024-Motor vehicle running expenses	3,938,437	3,938,437	
				2-Exp	ense Total	32,956,057	53,296,057	
				ــــــــــــــــــــــــــــــــــــــ				
			3-Cross Cut	ting Is	sues Total	32,956,057	53,296,057	
				<u> </u>		-		
			7-Adminis					
				2-E	xpense			
				<u> </u>	001-Salaries in Cash			366,842,176
					003-Other allowances in cash	4.000.000	0.000.000	206,557,500
				-	012-Internal travel	4,200,000	9,200,000	
	-			-	015-Office supplies	10,211,026	10,211,026	
				0 -	024-Motor vehicle running expenses	1,800,000	18,076,008	F70 000 0T1
				∠-Exp	ense Total T	16,211,026	37,487,034	573,399,676
	-			2.4	l	+		
				J-A	ssets 001-Transport equipment	122,200,000	122,200,000	
					002-Machinery and equipment other than transport equipment	10,000,000	122,200,000	
				3_^_	ets Total	132,200,000	122,200,000	
				J-ASS	cio i viai	132,200,000	122,200,000	
			7-Administra	ation 7	I Cotal	148,411,026	159,687,034	573,399,676
	1		r-Auministr	auon I	otai	140,411,026	109,007,034	9/9,886,6/6
			9 Financia	al Mar	I agement and Audit Services			
	-		o-rmancia		xpense	+		
				∠-⊏.	012-Internal travel	2 000 000	7 000 000	
	-			1	012-Internal travel 015-Office supplies	2,000,000 1,750,000	7,000,000	
	 			 	024-Motor vehicle running expenses	2,100,000	2,100,000	-
	1			<u> </u>	025-Routine Maintenance of Assets	1,800,000	۷, ۱۰۰,۰۰۰	
				2-Evn	ense Total	7,650,000	9,100,000	_
	<u> </u>			12-L14	OHOO TOTAL	1,000,000	5, 100,000	

ecurrer	Program	(Votes 3: Subprogra	20 - 5	060)	1		
ote Cost Centre		m	GFS	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre	3	8-Financial N	Manage	ement and Audit Services	Approved		Estimate
				ssets			
				002-Machinery and equipment other than transport equipment	1,000,000	-	-
_			3-Ass	ets Total	1,000,000	-	-
_	-	9 Einancial	Manag	 ement and Audit Services Total	8,650,000	9,100,000	-
		o-Filialiciai	wanay	ement and Addit Services Total	0,050,000	9,100,000	-
		9-Human	Resou	rce Management			
		<u> </u>		xpense			
				012-Internal travel	12,580,000	12,580,000	-
				015-Office supplies	8,150,000	3,150,000	
				024-Motor vehicle running expenses	4,230,000	4,230,000	ı
_			2-Exp	ense Total	24,960,000	19,960,000	-
		0 Human Ba		 e Management Total	24.960.000	19,960,000	
		9-numan Ke	Sourc	e Management Total	24,960,000	19,960,000	-
	020-Manag	ement and Su	ipport S	I Services Total	239,807,083	283,486,458	573,399,676
	020 Manag		рропс	55171000 10101	200,001,000	200,100,100	070,000,070
	143- Pub	lic Prosecutio	ns				
		1-Crimina	l Prose	ecutions			
			2-E	xpense			
				001-Salaries in Cash	67,209,402	208,674,302	23,562,168
	1			003-Other allowances in cash	33,088,000	33,088,000	7,800,000
_	1		-	012-Internal travel	37,230,000	34,080,000	92,450,00
	-	 	1	013-External travel	99,607,230	81,231,222	24,000,000
+	+		1	014-Public Utilities 015-Office supplies	39,720,000 31,358,297	61,070,000 37,970,623	33,600,000 54,743,774
				019-Training expenses	26,600,000	33,600,000	27,280,000
	1			023-Other goods and services	53,125,000	50,625,000	122,800,000
				024-Motor vehicle running expenses	60,000,000	60,000,000	38,892,000
			L	025-Routine Maintenance of Assets	103,520,944	41,798,809	75,090,200
				119-Premiums	41,000,000	35,000,000	25,500,000
			2-Exp	ense Total	592,458,873	677,137,956	525,718,143
			3-As	ssets			110 000 000
		-		001-Transport equipment	5 000 000		110,000,000
	-		2 100	002-Machinery and equipment other than transport equipment ets Total	5,000,000 5,000,000	-	49,708,000 159,708,000
			3-A55	ets Total	3,000,000	-	139,700,000
		1-Criminal F	Prosec	utions Total	597,458,873	677,137,956	685,426,143
					001,100,010	011,101,000	000,120,110
		2-Consen	ts and	Legal Advice			
			2-E	xpense			
				012-Internal travel	7,600,000	7,600,000	45,600,000
				013-External travel			33,436,338
				014-Public Utilities	0.700.000	0.700.000	12,000,000
				015-Office supplies 023-Other goods and services	2,700,000	2,700,000	14,000,000
		1		024-Motor vehicle running expenses	1,800,000	1,800,000	3,150,000
			2-Exp	ense Total	12,100,000	12,100,000	108,186,338
				100	12,100,000	12,100,000	100,100,000
		2-Consents	and Le	egal Advice Total	12,100,000	12,100,000	108,186,338
		3-Asset Fe					
	1		2-E)	kpense			
	1		<u> </u>	012-Internal travel	14,400,000	14,400,000	375,000
-	1		-	013-External travel	1,200,000		36,000,000
-	+		 	015-Office supplies 024-Motor vehicle running expenses	1,200,000	16,000,000	5,702,297
	+		2-Evn	ense Total	31,600,000	30,400,000	42,077,297
	1		×p	5.155 . 54di	31,000,000	55,750,000	72,011,291
1	1	3-Asset For	feiture	Total	31,600,000	30,400,000	42,077,297
			L			, ,	
	143- Public	Prosecutions	Total		641,158,873	719,637,956	835,689,778
001- D	irector of Pu	ıblic Prosecu	ition (Lilongwe) Total	880,965,956	1,003,124,414	1,409,089,454
	04-4- 11	-4-01 /	<u> </u>		1		
002-		ate Chambe					
+	∪∠∪-Mana	agement and 7-Adminis			+		
-	+	r-Auminis		n kpense	+		
	1		2-67	001-Salaries in Cash	20,695,620	20,695,620	
	1			003-Other allowances in cash	279,000	279,000	
	1			014-Public Utilities	13,130,000	16,560,000	
		İ		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	
			2-Exp	ense Total	104,734,780	110,074,780	
	1	1	1 -				
			1	•			
			3-As	ssets 002-Machinery and equipment other than transport equipment	11,200,000	19,100,000	

Rec	urrent		(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 7-Administra	3-Ass	l ets Total	11,200,000	19,100,000	Estimate
			7-Administr	ation T	fotal	115,934,780	129,174,780	
			9 Einanair	ol Man	l agement and Audit Services			
			0-Fillalicia		kpense			
					001-Salaries in Cash	10,036,105	10,036,105	
					003-Other allowances in cash	86,000	85,867	
					012-Internal travel	20,128,000	20,128,000	23,580,000
					015-Office supplies	560,000	560,000	750,000
				2-Evn	024-Motor vehicle running expenses ense Total	848,000 31,658,105	3,848,000 34,657,972	2,016,000 26,346,000
				Z-L^p	ense rotal	31,030,103	34,037,972	20,340,000
			8-Financial	Manag	ement and Audit Services Total	31,658,105	34,657,972	26,346,000
			9-Human		rce Management			
				2-E	xpense 001-Salaries in Cash	26.045.424	26 045 424	
					003-Other allowances in cash	36,045,434 628,000	36,045,434 628,000	
					012-Internal travel	11,952,000	10,160,000	9,480,000
					015-Office supplies	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	375,000
					024-Motor vehicle running expenses	768,000	768,000	1,080,000
				2-Exp	ense Total	49,393,434	47,601,434	10,935,000
			0.Human Da	000000	 e Management Total	40 202 424	A7 CO4 434	40 025 000
 			ש-⊓uınan K€	Sourc	e management rotai	49,393,434	47,601,434	10,935,000
		020-Manag	ement and Su	ipport S	Services Total	196,986,319	211,434,186	37,281,000
		143- Publ	ic Prosecutio					
			1-Crimina		ecutions kpense			
				Z-E)	012-Internal travel	166,180,000	143.608.000	190,440,000
					013-External travel	1,853,833	20,833	200,000
					014-Public Utilities	1,000,000		24,336,000
					015-Office supplies	10,640,000	12,640,000	48,500,000
					019-Training expenses	8,000,000	4,050,000	4,000,000
					023-Other goods and services	12,100,000	15,600,000	19,416,910
				ļ	024-Motor vehicle running expenses	36,680,000	36,680,000	46,332,000
					025-Routine Maintenance of Assets			26,000,000
				2 Evn	119-Premiums ense Total	235,453,833	212,598,833	4,000,000 363,224,910
				2-⊏xp	erise Total	235,453,633	212,590,033	303,224,910
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			33,831,000
				3-Ass	ets Total			33,831,000
			4.0-111-		ottono Total	205 452 202	040 500 000	007.055.040
			1-Criminal F	rosec	utions Total	235,453,833	212,598,833	397,055,910
			2-Consen	ts and	Legal Advice			
					kpense			
					001-Salaries in Cash	194,966,176	194,966,176	
					003-Other allowances in cash	115,209,000	115,209,000	
					012-Internal travel	20,064,000	18,471,000	
				2-Exp	ense Total I	330,239,176	328,646,176	
			2-Consents	and L	l egal Advice Total	330,239,176	328,646,176	
						, , , , , , , , , , , , , , , , , , , ,	,,	
		143- Public	Prosecutions	Total		565,693,009	541,245,009	397,055,910
	002- St	ate Advocat	te Chambers	(Blant	l vre) Total	762,679,328	752,679,195	434,336,910
	002-36	ale Auvocai	Chambers	Diani	yre) Total	702,073,320	732,079,193	434,330,310
	003-5	State Advoc	ate Chambe	rs (Mz	uzu)			
		020-Mana	agement and					
<u> </u>			2-Planning		itoring and Evaluation	1		
				2-E	kpense	40.000.000	40.000.000	44 500 701
				 	014-Public Utilities 015-Office supplies	13,200,000 53,799,999	13,200,000 53,799,999	14,590,701 42,500,000
				 	025-Routine Maintenance of Assets	32,345,043	32,345,043	29,420,000
					119-Premiums	5,000,000	5,000,000	6,000,000
				2-Ехр	ense Total	104,345,042	104,345,042	92,510,701
				3-A:	ssets	20 522 222	00 500 000	0.000.000
				2 ^-	002-Machinery and equipment other than transport equipment	20,560,000	20,560,000	8,000,000
-				J-ASS	ets Total	20,560,000	20,560,000	8,000,000
			2-Planning.	Monito	l oring and Evaluation Total	124,905,042	124,905,042	100,510,701
					<u> </u>	,500,042	,000,042	
			7-Adminis					
				2-E	kpense			
				0 5::	023-Other goods and services	1		2,500,000
			l	∠-Exp	ense Total			2,500,000

					560)			
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
C	entre	000 Мана	m 7-Administra	4:		Approved		Estimate
		020-Manag	7-Administra 7-Administr		[2,500,000
			/-Auministr	alion	otal			2,500,000
			8-Financia	al Man	agement and Audit Services			
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			15,200,000
				3-Ass	ets Total I	+		15,200,000
			8-Financial	Manao	lement and Audit Services Total			15,200,000
			o i manoiai	liunug	oment and Padit Services Total			10,200,000
		020-Manag	ement and Su	upport \$	Services Total	124,905,042	124,905,042	118,210,701
		143- Publ	ic Prosecutio					
			1-Crimina	_	xpense	+		
				Z-E.	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
				2-Exp	ense Total	214,140,000	204,140,000	251,780,000
				<u> </u>		244442		
			1-Criminal F	rosec	utions Total	214,140,000	204,140,000	251,780,000
+			2-Consen	ts and	Legal Advice			
			2 00113611		xpense			
					001-Salaries in Cash	22,153,897	22,153,897	
				L	003-Other allowances in cash	394,001	394,001	
				2-Exp	ense Total	22,547,898	22,547,898	
			2-Concente	and I	 egal Advice Total	22,547,898	22,547,898	
			2-Consents	and L	egai Advice Total	22,547,090	22,547,090	
		143- Public	Prosecutions	Total		236,687,898	226,687,898	251,780,000
0	03- St	ate Advocat	e Chambers	(Mzuz	u) Total	361,592,940	351,592,940	369,990,701
254 Di	ro oto r	oto of Dubli	o Droppoutio	n and	 State Advocate Total	2 005 220 224	2 407 206 540	2 242 447 005
351 - 11	rector	ate of Publi	l Prosecutio	ni anu	State Advocate Total	2,005,238,224	2,107,396,549	2,213,417,065
352 -	Reaist	rar General	la Damantona					
			s Departmei	nt				
			eneral Heado		rs (Blantyre)			
		Registrar G	eneral Heado	quarte i Suppoi	t Services			
		Registrar G	eneral Heado	quarter Suppor tion ar	t Services d Communication Technology			
		Registrar G	eneral Heado	quarter Suppor tion ar	rt Services ad Communication Technology xpense	16 202 755	16 202 755	10 200 526
		Registrar G	eneral Heado	quarter Suppor tion ar	t Services d Communication Technology xpense 001-Salaries in Cash	16,203,755	16,203,755	19,288,536 182,500
		Registrar G	eneral Heado	quarter Suppor tion ar	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash	189,000	189,030	182,500
		Registrar G	eneral Heado	quarter Suppor tion ar	t Services d Communication Technology xpense 001-Salaries in Cash			182,500 9,660,000
		Registrar G	eneral Heado	quarter Suppor tion ar	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies	189,000	189,030	182,500 9,660,000 13,368,000 59,146
		Registrar G	eneral Heado	quarter Suppor tion ar	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	189,000 7,500,000 29,573	189,030 7,480,000	182,500 9,660,000 13,368,000 59,146 19,400,000
		Registrar G	eneral Heado	quarter Suppor tion ar	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services	189,000 7,500,000 29,573 700,000	189,030	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000
		Registrar G	eneral Heado	quarter Suppor tion ar	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	189,000 7,500,000 29,573	189,030 7,480,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280
		Registrar G	eneral Heado	quarter Supportion ar 2-E:	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	189,000 7,500,000 29,573 700,000 1,842,048	189,030 7,480,000 - 660,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253
		Registrar G	eneral Heado	quarter Supportion ar 2-E:	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	189,000 7,500,000 29,573 700,000	189,030 7,480,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280
		Registrar G	eneral Heado agement and 1-Informa	guarter Suppor tion ar 2-E:	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	189,000 7,500,000 29,573 700,000 1,842,048	189,030 7,480,000 - 660,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715
		Registrar G	eneral Heado agement and 1-Informat	Supportion are 2-E:	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376	189,030 7,480,000 - - 660,000 - 24,532,785	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715
		Registrar G	eneral Heado agement and 1-Informa	Supportion are 2-E: 2-Expon and stration	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376	189,030 7,480,000 - - 660,000 - 24,532,785	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715
		Registrar G	eneral Heado agement and 1-Informat	Supportion are 2-E: 2-Expon and stration	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376	189,030 7,480,000 - 660,000 - 24,532,785 24,532,785	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715
		Registrar G	eneral Heado agement and 1-Informat	Supportion are 2-E: 2-Expon and stration	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376	189,030 7,480,000 - - 660,000 - 24,532,785	182,500 9,660,000 13,688,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715
		Registrar G	eneral Heado agement and 1-Informat	Supportion are 2-E: 2-Expon and stration	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800	189,030 7,480,000 - 660,000 - 24,532,785 24,532,785 149,498,167 5,009,000 600,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800
		Registrar G	eneral Heado agement and 1-Informat	Supportion are 2-E: 2-Expon and stration	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total n xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000	189,030 7,480,000 - - 660,000 - 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000
		Registrar G	eneral Heado agement and 1-Informat	Supportion are 2-E: 2-Expon and stration	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879	189,030 7,480,000 - - 660,000 - 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700
		Registrar G	eneral Heado agement and 1-Informat	Supportion are 2-E: 2-Expon and stration	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total Axpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800	189,030 7,480,000 - 660,000 - 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000	182,500 9,660,000 13,688,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280
		Registrar G	eneral Heado agement and 1-Informat	Supportion are 2-E: 2-Expon and stration	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total A spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000	189,030 7,480,000 - 660,000 - 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000
		Registrar G	eneral Heado agement and 1-Informat	2-Exp	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000	189,030 7,480,000 - 660,000 - 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 13,600,000
		Registrar G	eneral Heado agement and 1-Informat	2-Exp	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total A spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000	189,030 7,480,000 - 660,000 - 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000
		Registrar G	eneral Heado agement and 1-Informat	2-Exp and and and and and and and and and and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total Axpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 180,856,784	189,030 7,480,000 660,000 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 13,600,000
		Registrar G	eneral Heado agement and 1-Informat	2-Exp and and and and and and and and and and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Transport equipment	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 180,856,784	189,030 7,480,000 660,000 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446
		Registrar G	eneral Heado agement and 1-Informat	2-Exp and and arterial arteria	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 180,856,784	189,030 7,480,000 - 660,000 - 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000 2,902,250	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446
		Registrar G	eneral Heado agement and 1-Informat	2-Exp and and arterial arteria	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 001-Transport equipment	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 180,856,784	189,030 7,480,000 660,000 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446
		Registrar G	neral Headogement and 1-Information 1-Inform	2-Exp 2-Exp 2-Exp 3-Ass 3-Ass	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total The presser of the communication Technology Total 101-Salaries in Cash 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 ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 180,856,784 133,000,000 13,200,000 146,200,000	189,030 7,480,000 660,000 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000 2,902,250 180,902,250	182,500 9,660,000 13,688,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446 21,728,981
		Registrar G	eneral Heado agement and 1-Informat	2-Exp 2-Exp 2-Exp 3-Ass 3-Ass	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total The presser of the communication Technology Total 101-Salaries in Cash 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 ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 180,856,784	189,030 7,480,000 - 660,000 - 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000 2,902,250	182,500 9,660,000 13,688,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446 21,728,981
		Registrar G	and Headengement and 1-Information 1-Information 7-Administration 7-Administration 1-Information 7-Administration 1-Information	2-Exp anand tration 2-E 2-Exp anand tration 2-E 3-Ass	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total The presser of the communication Technology Total 101-Salaries in Cash 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 ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 180,856,784 133,000,000 13,200,000 146,200,000	189,030 7,480,000 660,000 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000 2,902,250 180,902,250	182,500 9,660,000 13,688,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446 21,728,981
		Registrar G	and Headengement and 1-Information 1-Information 7-Administration 7-Administration 1-Information 7-Administration 1-Information	2-Exp and and and and and and and and and and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 1012-Internal travel 1013-External travel 1015-Office supplies 1019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 1025-Routine Maintenance of Assets ense Total Communication Technology Total The presser of the services of	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 180,856,784 133,000,000 146,200,000 327,056,784	189,030 7,480,000 660,000 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000 2,902,250 180,902,250 405,222,692	182,500 9,660,000 13,688,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446 21,728,981 21,728,981
		Registrar G	and Headengement and 1-Information 1-Information 7-Administration 7-Administration 1-Information 7-Administration 1-Information	2-Exp and and and and and and and and and and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 025-Routine Maintenance of Assets ense Total Communication Technology Total Axpense 001-Salaries in Cash 003-Other allowances in cash 001-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total cotal agement and Audit Services xpense 001-Salaries in Cash	189,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 13,200,000 14,000,000 13,200,000 146,200,000 327,056,784	189,030 7,480,000 660,000 24,532,785 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000 2,902,250 180,902,250 180,902,250 405,222,692 23,216,414	182,500 9,660,000 13,688,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446 21,728,981 21,728,981 225,611,955
		Registrar G	and Headengement and 1-Information 1-Information 7-Administration 7-Administration 1-Information 7-Administration 1-Information	2-Exp and and and and and and and and and and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	189,000 7,500,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 13,200,000 13,200,000 13,200,000 14,000,000 327,056,784 23,216,414 318,000	189,030 7,480,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446 21,728,981 21,728,981 21,728,981 237,419,427
		Registrar G	and Headengement and 1-Information 1-Information 7-Administration 7-Administration 1-Information 7-Administration 1-Information	2-Exp and and and and and and and and and and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	189,000 7,500,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 140,000,000 180,856,784 133,000,000 13,200,000 146,200,000 23,246,414 318,000 13,075,000	189,030 7,480,000 7,480,000 660,000 24,532,785 24,532,785 149,498,167 5,009,000 600,000 22,195,512 14,319,938 6,500,000 19,738,219 6,459,606 224,320,442 178,000,000 2,902,250 180,902,250 180,902,250 405,222,692 23,216,414 318,000 8,474,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 215,690,446 21,728,981 21,728,981 237,419,427
		Registrar G	and Headengement and 1-Information 1-Information 7-Administration 7-Administration 1-Information 7-Administration 1-Information	2-Exp and and and and and and and and and and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	189,000 7,500,000 7,500,000 29,573 700,000 1,842,048 26,464,376 26,464,376 52,935,305 5,009,000 8,394,800 19,800,000 23,244,879 16,972,800 40,500,000 14,000,000 13,200,000 13,200,000 13,200,000 14,000,000 327,056,784 23,216,414 318,000	189,030 7,480,000	182,500 9,660,000 13,368,000 59,146 19,400,000 700,000 1,765,280 7,510,253 71,933,715 71,933,715 70,105,165 7,022,501 9,784,800 33,600,000 28,260,700 18,417,280 34,900,000 13,600,000

	urrent		(<i>500)</i>			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m	0.5	200 Other and and and and	Approved		Estimate
			8-Financia	2-E	023-Other goods and services 024-Motor vehicle running expenses	400,000 5,241,600	-	700,000 7,447,760
				2-Exp	ense Total	47,135,524	32,989,089	72,034,215
					100 100	11,100,021	02,000,000	72,001,210
			8-Financial	Manag	ement and Audit Services Total	47,135,524	32,989,089	72,034,215
			9-Human		rce Management			
				2-E	xpense 001-Salaries in Cash	19,676,685	19,676,685	16,277,436
					003-Other allowances in cash	232,000	232,000	178,010
					012-Internal travel	17,425,000	16,678,109	29,009,200
					015-Office supplies	1,164,013	-	11,058,650
					018-Education supplies	2,000,000	-	4,000,000
					019-Training expenses	7,000,000	3,660,000	10,000,000
					024-Motor vehicle running expenses	3,120,000	-	16,024,320
				2-Exp	ense Total I	50,617,698	40,246,794	86,547,616
			9-Human Re	SOURC	l e Management Total	50,617,698	40,246,794	86,547,616
			3-Human Ke	Sourc	e wanagement rotai	30,017,030	40,240,734	00,347,010
		020-Manag	ement and Su	ipport S	Services Total	451,274,382	502,991,360	467,934,973
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		173-Regi	stration Servi					
			1-Estate a		Imp Duty Assessment			
				2-E	xpense			40.00
					001-Salaries in Cash	2,201,875	2,201,875	124,677,199
			 		003-Other allowances in cash 012-Internal travel	37,000	37,000 11,026,000	37,125,000 128,343,756
			 		013-External travel	17,912,400 15,999,905	11,026,000	128,343,756 34,812,000
					014-Public Utilities	15,999,905	-	69,600,000
					015-Office supplies	13,425,600	_	8,823,750
					019-Training expenses	., ., .,		4,500,000
					020-Acquisition of technical services	22,466,640	528,750	230,000,000
					023-Other goods and services			2,625,000
					024-Motor vehicle running expenses	10,597,440	10,597,440	43,968,500
-				2-Exp	ense Total	82,640,860	24,391,065	684,475,205
				2 /	I ssets			
				3-A:	002-Machinery and equipment other than transport equipment	20,000,000	19,651,875	12,000,000
				3-Ass	ets Total	20,000,000	19,651,875	12,000,000
			1					
			1-Estate and	d Stam	p Duty Assessment Total	102,640,860	44,042,940	696,475,205
						102,640,860	44,042,940	696,475,205
				ncy and	d Liquidation	102,640,860	44,042,940	696,475,205
				ncy and	d Liquidation xpense			
				ncy and	d Liquidation xpense 012-Internal travel	5,220,477	44,042,940	31,430,000
				ncy and	d Liquidation xpense 012-Internal travel 013-External travel	5,220,477 4,840,000	-	31,430,000 10,344,000
				ncy and	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies	5,220,477		31,430,000 10,344,000 7,665,150
				ncy and	d Liquidation xpense 012-Internal travel 013-External travel	5,220,477 4,840,000 8,500,601	3,529,337	31,430,000 10,344,000
				2-E	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	5,220,477 4,840,000	-	31,430,000 10,344,000 7,665,150
			2-Insolver	2-Exp	d Liquidation xpense [012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078	3,529,337 3,254,921 6,784,258	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver	2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services	5,220,477 4,840,000 8,500,601 3,000,000	3,529,337	31,430,000 10,344,000 7,665,150 6,500,000
			2-Insolver	2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078	3,529,337 3,254,921 6,784,258	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver	2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078	3,529,337 3,254,921 6,784,258	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver	2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total d Communication Technology xpense	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078	3,529,337 3,254,921 6,784,258 6,784,258	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver	2-Exp y and l	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078	3,529,337 3,254,921 6,784,258 6,784,258	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver	2-Exp y and l	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total d Communication Technology xpense 014-Public Utilities	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078	3,529,337 3,254,921 6,784,258 6,784,258	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total d Communication Technology xpense 014-Public Utilities ense Total sesets	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000	3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver	2-Exp y and l 2-Exp 2-Exp 3-As	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000	3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver	2-Exp y and l 2-Exp 2-Exp 3-As	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total d Communication Technology xpense 014-Public Utilities ense Total sesets	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000	3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver 2-Insolvenc: 3-Informat	2-Exp y and I 2-Ex 2-Exp 3-Ass	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total Liquidation Technology xpense 014-Public Utilities ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 89,158,690	3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665 62,920,557 62,920,557	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver 2-Insolvenc: 3-Informat	2-Exp y and I 2-Ex 2-Exp 3-Ass	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000	3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 2-Exp 3-Ass	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 89,158,690	3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665 62,920,557 62,920,557	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver 2-Insolvenc: 3-Informat	2-Exp 2-Exp 2-Exp 3-Ass an and	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 89,158,690	3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665 62,920,557 62,920,557	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 3-Ass an and	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 89,158,690	3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665 62,920,557 62,920,557	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 3-Ass an and	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 023-Other goods and services 023-Other goods and services 024-Other goods and services 025-Other goods and services 026-Other goods and services 027-Other goods and services 028-Other	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 89,158,690 89,158,690 144,158,690	57,493,665 57,493,665 57,493,665 52,920,557 62,920,557	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 3-Ass an and	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 023-Other goods and services 023-Other goods and services 024-Other goods and services 025-Other goods and services 026-Other goods and services 027-Other goods and services 028-Other goods and services 028-Other goods and services 029-Other	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 44,158,690 144,158,690 28,354,856 8,720,000 30,689,900	57,493,665 57,493,665 57,493,665 120,414,222 44,922,006 8,720,000 30,689,900	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 3-Ass an and	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 89,158,690 89,158,690 144,158,690 28,354,856 8,720,000 30,689,900 12,286,660	57,493,665 57,493,665 57,493,665 57,493,665 44,922,006 8,720,000 30,689,900 12,286,660	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 3-Ass an and	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 023-Other goods and services 023-Other goods and services 024-Other goods and services 025-Other goods and services 026-Other goods and services 027-Other goods and services 028-Other	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 44,158,690 144,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000		31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 3-Ass an and	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Technology xpense 014-Public Utilities ense Total Ensemble Communication Technology Total Liquidation	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 21,561,078 55,000,000 55,000,000 41,158,690 144,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000 10,692,480	- - 3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665 57,493,665 120,414,222 44,922,006 8,720,000 30,689,900 12,286,660 900,000 10,092,480	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 3-Ass 3-Ass 2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total Liquidat	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 44,158,690 89,158,690 144,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000 10,692,480 6,200,000		31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information	2-Exp 2-Exp 2-Exp 3-Ass 3-Ass 2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Technology xpense 014-Public Utilities ense Total Ensemble Communication Technology Total Liquidation	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 21,561,078 55,000,000 55,000,000 41,158,690 144,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000 10,692,480	- - 3,529,337 3,254,921 6,784,258 6,784,258 57,493,665 57,493,665 57,493,665 120,414,222 44,922,006 8,720,000 30,689,900 12,286,660 900,000 10,092,480	31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver 2-Insolvenc: 3-Informatic 4-Stamp a	2-Exp 2-Exp 2-Exp 3-As 3-Ass n and Est 2-Exp 2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 023-Other goods and services 023-Other goods and services 023-Other goods and services 024-Other goods and services 025-Machinery and lequipment of the than transport equipment ets Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 21,561,078 55,000,000 55,000,000 41,158,690 414,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000 10,692,480 6,200,000 106,943,896		31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver 2-Insolvenc: 3-Informatic 4-Stamp a	2-Exp 2-Exp 2-Exp 3-As 3-Ass n and Est 2-Exp 2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total Liquidat	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 44,158,690 89,158,690 144,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000 10,692,480 6,200,000		31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolver 2-Insolvenc: 3-Informatic 4-Stamp a	2-Exp 2-Exp 3-Ass n and Est 2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 023-Other goods and services 023-Other goods and services 023-Other goods and services 024-Other goods and services 025-Machinery and lequipment of the than transport equipment ets Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 21,561,078 55,000,000 55,000,000 41,158,690 414,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000 10,692,480 6,200,000 106,943,896		31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information 4-Stamp and	2-Exp 2-Exp 3-Ass and Estat 2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 55,000,000 55,000,000 89,158,690 144,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000 10,692,480 6,200,000 106,943,896		31,430,000 10,344,000 7,665,150 6,500,000 55,939,150
			2-Insolvence 3-Information 4-Stamp and	2-Exp 2-Exp 3-Ass and Estat 2-Exp	d Liquidation xpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services ense Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Total Liquidation Technology xpense 014-Public Utilities 014-Public Utilities 015-Machinery and equipment other than transport equipment 015-Machinery	5,220,477 4,840,000 8,500,601 3,000,000 21,561,078 21,561,078 21,561,078 55,000,000 55,000,000 41,158,690 414,158,690 28,354,856 8,720,000 30,689,900 12,286,660 10,000,000 10,692,480 6,200,000 106,943,896		31,430,000 10,344,000 7,665,150 6,500,000 55,939,150

Reci	urrent	Details	(Votes 32	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			5-Insolven	2-E	012-Internal travel	33,048,800	22,083,610	
					015-Office supplies	13,978,963	10,657,102	
					020-Acquisition of technical services	30,325,000	27,681,545	
					024-Motor vehicle running expenses	11,238,400	7,200,000	
					025-Routine Maintenance of Assets	283,400	-	
				2-Exp	ense Total	153,560,805	132,308,499	
			5-Insolvenc	y Tota		153,560,805	132,308,499	
			6-Marriage		Adoptions			
				2-E	xpense			
					012-Internal travel	1,590,000	7,753,555	
					015-Office supplies	1,277,452	-	
					024-Motor vehicle running expenses	7,946,880	7,940,000	
				2-Exp	ense Total	10,814,332	15,693,555	
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	5,000,000	4,658,875	
				3-Ass	ets Total	5,000,000	4,658,875	
			6-Marriages	and A	doptions Total	15,814,332	20,352,430	
			7-Informat		d Communication Technology			
				2-E	xpense			
					012-Internal travel	41,076,000	26,264,023	
			ļ		015-Office supplies	8,549,567	5,547,210	
					024-Motor vehicle running expenses	8,349,120	7,670,080	
			ļ	2-Exp	ense Total	57,974,687	39,481,313	
			7-Information	n and	Communication Technology Total	57,974,687	39,481,313	
		173-Registr	ation Service	s Tota		602,654,348	473,019,233	752,414,355
	001- Re	gistrar Gen	eral Headqu	arters	(Blantyre) Total	1,053,928,730	976,010,593	1,220,349,328
	002-	Center (Lilo						
		020-Mana	gement and					
			1-Informat		d 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	1,200,000	900,000
					015-Office supplies	30,453	30,453	3,550,000
					024-Motor vehicle running expenses	748,800	748,800	1,497,600
				2-Exp	ense Total	5,888,624	4,688,624	10,032,574
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			1,990,000
				3-Ass	ets Total			1,990,000
			1-Information	n and	Communication Technology Total	5,888,624	4,688,624	12,022,574
			7-Adminis	tration	1			
			ļ	2-E	xpense			
			<u> </u>		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
			<u> </u>		012-Internal travel	5,580,000	2,270,000	7,480,000
					014-Public Utilities	9,000,000	2,158,000	11,648,000
			<u> </u>		015-Office supplies	8,100,000	3,823,630	20,490,000
			ļ		023-Other goods and services	4,800,000	529,492	10,800,000
					024-Motor vehicle running expenses	1,091,640	1,000,000	7,655,000
			ļ		025-Routine Maintenance of Assets	7,799,831	8,901,257	26,000,000
					119-Premiums	2,400,000	1,917,012	4,000,000
				2-Exp	ense Total	59,317,013	41,144,933	114,230,055
			7-Administra	ation T	otal	59,317,013	41,144,933	114,230,055
			8-Financia		agement and Audit Services			
				2-E	pense			
			ļ		001-Salaries in Cash	2,858,337	2,858,337	28,999,107
			<u> </u>		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
				2-Exp	ense Total	5,811,825	5,811,825	38,392,857
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			600,000
				3-Ass	ets Total			600,000
			8-Financial	Manag	ement and Audit Services Total	5,811,825	5,811,825	38,992,857
						,,	.,,	, , - • ·

Rec	urrent	t Details	(Votes 32	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			9-Human l	Resou	rce Management			
				2-E	pense			
					001-Salaries in Cash	5,433,719	5,433,719	
					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
				2-Exp	ense Total	8,644,948	8,644,948	15,967,500
			9-Human Re	sourc	e Management Total	8,644,948	8,644,948	15,967,500
		020-Manag	ement and Su	ipport S	Services Total	79,662,410	60,290,330	181,212,986
			L					
		1/3-Regi	stration Service					
			1-Estate a		mp Duty Assessment			
				2-E)	cpense	0.000.000	0.070.000	00 400 404
					012-Internal travel	6,000,000	3,270,000	60,126,464
					013-External travel	0.000.000	0.004.000	1,000,000
					014-Public Utilities	3,000,000	2,904,000	1,920,000
					015-Office supplies	3,300,000	-	6,500,000
					019-Training expenses			12,920,000
			ļ	-	020-Acquisition of technical services	1		700,000
					023-Other goods and services	7.004.505	4 500 000	3,300,000
					024-Motor vehicle running expenses	7,884,568	1,500,000	22,236,250
				0 -	025-Routine Maintenance of Assets	00 404 505	7.074.000	4,500,000
			ļ	z-Exp	ense Total	20,184,568	7,674,000	113,202,714
			 			+		
				3-As	ssets	44,000,000	40.000.000	00.010.000
				0.4	002-Machinery and equipment other than transport equipment	14,090,000	13,863,923	28,340,000
				3-Ass	ets Total	14,090,000	13,863,923	28,340,000
						24224	04 -0- 000	444 - 40 - 44
			1-Estate and	Stam	p Duty Assessment Total	34,274,568	21,537,923	141,542,714
					10 1 11 7 1 1			
			3-Informat		d Communication Technology			
				3-As	ssets	0.000.000		
					002-Machinery and equipment other than transport equipment	3,980,000	-	
				3-Ass	ets Total	3,980,000	-	
			3-Informatio	n and	Communication Technology Total	3,980,000	-	
			4.04		-t- P-t-			
			4-Stamp a					
				2-E)	cpense	45,000,400	40.040.000	
					012-Internal travel	15,000,400	12,210,000	
					015-Office supplies	1,008,321	636,262	
					018-Education supplies	3,000,000	2,000,000	
					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	
				2-Exp	ense Total	24,979,841	19,317,382	
						212-2211	40.04=.000	
			4-Stamp and	Estat	e Duty Total	24,979,841	19,317,382	
			F 1			+		
			5-Insolver		<u></u>	+		
				2-E)	opense	40.457.000	40 457 000	
			ļ	-	001-Salaries in Cash	19,457,990	19,457,990	
					003-Other allowances in cash	4,427,000	4,427,000	
			ļ	-	012-Internal travel	9,349,600	4,160,000	
			ļ	-	015-Office supplies	3,946,341	2,768,416	
				٠.	024-Motor vehicle running expenses	7,594,240	7,000,000	
			ļ	z-Exp	ense Total	44,775,171	37,813,406	
				J-As	ssets	40.000.000	45 400 040	
			ļ	2.4	002-Machinery and equipment other than transport equipment	16,000,000	15,483,042	
				3-Ass	ets Total	16,000,000	15,483,042	
				<u> </u>				
			5-Insolvenc	y rota		60,775,171	53,296,448	
			/-Informat		d Communication Technology	1		
			ļ	2-E)	opense	7 000 000	7.000.000	
			 		012-Internal travel	7,600,000	7,600,000	
			-		015-Office supplies	2,883,248	3,883,248	
					024-Motor vehicle running expenses	2,895,360	2,895,360	
				2-Exp	ense Total	13,378,608	14,378,608	
			7-Informatio	n and	Communication Technology Total	13,378,608	14,378,608	
			l	L				
		173-Registr	ation Service	s Tota		137,388,188	108,530,361	141,542,714
			<u> </u>			ļ		
	002- Ce	nter (Lilong	we) Total			217,050,598	168,820,691	322,755,700

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	003-I	North (Mzuz						
		020-Mana	gement and					
			1-Informa		d Communication Technology			
				2-E	kpense	0.440.005	0.440.005	
					001-Salaries in Cash	3,146,285	3,146,285	
<u> </u>					003-Other allowances in cash	43,000	43,000	4 000 000
<u> </u>					012-Internal travel	3,000,000	1,500,000	1,600,000 1,100,000
					015-Office supplies 024-Motor vehicle running expenses	6,846 928,512	6,846 928,512	4,292,800
				2 540			5,624,643	6,992,800
				∠-Exp	ense Total I	7,124,643	5,024,043	6,992,800
				2 /	I ssets			
				3-A:	002-Machinery and equipment other than transport equipment			9,100,000
				3. Acc	ets Total			9,100,000
				0-7133	Cto Total			3,100,000
			1-Informatio	n and	Communication Technology Total	7,124,643	5,624,643	16,092,800
						.,,,	0,02.,0.0	.0,002,000
			7-Adminis	tration				
					kpense			
					001-Salaries in Cash	16,688,694	16,688,694	15,328,990
					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	2,401,869	14,400,000
					015-Office supplies	8,410,000	7,014,000	14,660,000
					023-Other goods and services	5,100,000	2,509,494	3,000,000
					024-Motor vehicle running expenses	948,480	948,480	, ,
					025-Routine Maintenance of Assets	3,600,000	2,099,790	500,000
					119-Premiums	600,000	-	2,500,000
				2-Exp	ense Total	47,462,174	41,257,327	60,285,740
			7-Administr	ation 1	otal	47,462,174	41,257,327	60,285,740
			8-Financia	al Man	agement and Audit Services			
				2-E:	xpense			
					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
				2-Exp	ense Total	11,684,788	11,684,788	7,999,360
			8-Financial	Manag	ement and Audit Services Total	11,684,788	11,684,788	7,999,360
			0.11					
			9-Human		rce Management			
				2-E	xpense 001-Salaries in Cash	E 400 740	E 400 740	7 705 000
					003-Other allowances in cash	5,433,719 86,000	5,433,719 86,000	7,725,903 268,750
					012-Internal travel	4,200,000	2,068,000	4,840,000
					015-Office supplies	92,980	92,980	4,840,000 850.000
					024-Motor vehicle running expenses	873.600	873,600	4,680,000
				2-Evn	ense Total	10,686,299	8,554,299	18.364.653
				Z-L^p	ense rotal	10,000,299	0,554,299	10,304,033
			9-Human Re	SOURC	! e Management Total	10,686,299	8,554,299	18,364,653
			J-Human K	Journ	e management rotal	10,000,233	0,004,233	10,004,000
		020-Manag	ement and Su	innort s	Services Total	76,957,904	67,121,057	102,742,553
		ozo manag		рроп	561 11000 10101	70,007,004	07,121,007	102,142,000
		173-Regis	stration Servi	ces				
	1				Imp Duty Assessment			
	1				kpense			
			İ		001-Salaries in Cash			17,327,896
					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			2,240,000
					020-Acquisition of technical services	700,000	700,000	
					023-Other goods and services	300,000	400,000	2,000,000
					024-Motor vehicle running expenses	6,950,328	3,264,122	12,386,800
					025-Routine Maintenance of Assets			11,720,000
			ļ	2-Exp	ense Total	19,615,530	16,029,324	98,292,196
				ļ				
	1			3-A:	ssets			
	<u> </u>		ļ		002-Machinery and equipment other than transport equipment	10,000,000	-	19,500,000
	1			3-Ass	ets Total	10,000,000	-	19,500,000
	1		ı	1				
			4					
			1-Estate and	d Stam	p Duty Assessment Total	29,615,530	16,029,324	117,792,196
						29,615,530	16,029,324	117,792,196
				tion ar	d Communication Technology	29,615,530	16,029,324	117,792,196
				tion ar	d Communication Technology ssets			117,792,196
				tion ar 3-A	d Communication Technology	29,615,530 6,040,000 6,040,000	1,040,000 1,040,000	117,792,196

		Details						
		_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m	L		Approved		Estimate
					ommunication Technology			
			3-Informatio	n and	Communication Technology Total	6,040,000	1,040,000	
			4.04		-t- Pot-			
-			4-Stamp a	na Est	pense			
				2-E)	pense 012-Internal travel	10 525 000	10 525 000	
					015-Office supplies	10,525,000 2,218,916	10,525,000 2,218,916	
-					019-Training expenses	2,000,000	2,218,916	
					024-Motor vehicle running expenses	6,339,840	1,858,290	
-				2 Evn	ense Total	21,083,756	16,602,206	
-				2-Exp	ense i otal	21,000,700	10,002,200	
				2 /	ssets			
-				J-A3	002-Machinery and equipment other than transport equipment	140,000	140,000	
				3-Aee	ets Total	140,000	140,000	
				0-71331	10tal	140,000	140,000	
			4-Stamp and	l Estat	e Duty Total	21,223,756	16,742,206	
			+ Otamp and	Lotat	o Buty Total	21,220,100	10,142,200	
			5-Insolven	icv				
					pense			
					001-Salaries in Cash	14,549,461	17,073,161	
					003-Other allowances in cash	4,374,000	4,374,000	
\neg					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	
\neg				2-Exp	ense Total	27,722,622	30,246,322	
						,,	,,	
				3-As	ssets			
				<u>`</u>	002-Machinery and equipment other than transport equipment	3,000,000	-	
				3-Asse	ets Total	3,000,000	-	
			5-Insolvency	y Tota		30,722,622	30,246,322	
						, ,	, ,	
			7-Informat	tion an	d Communication Technology			
				2-E>	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	
				2-Exp	ense Total	7,272,218	7,272,218	
			7-Informatio	n and	Communication Technology Total	7,272,218	7,272,218	
		173-Registr	ation Service:	s Tota		94,874,126	71,330,070	117,792,196
	003- No	rth (Mzuzu)	Total			171,832,030	138,451,127	220,534,749
<u>52 - F</u>	Registra		<u></u>					
252		r General s	Department	Total		1,442,811,358	1,283,282,411	1,763,639,77
353 -	A el					1,442,811,358	1,283,282,411	1,763,639,77
		strator Ger	neral's Depar	tment	under (Liberture)	1,442,811,358	1,283,282,411	1,763,639,77
		strator Ger	neral's Depar or General's	tment Headq	uarter (Lilongwe)	1,442,811,358	1,283,282,411	1,763,639,777
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor	t Services	1,442,811,358	1,283,282,411	1,763,639,77
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor	t Services d Communication Technology	1,442,811,358	1,283,282,411	1,763,639,77
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor	t Services d Communication Technology pense	1,442,811,358	1,283,282,411	
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor	t Services d Communication Technology spense 012-Internal travel	1,442,811,358	1,283,282,411	80,000
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor	t Services d Communication Technology pense 012-Internal travel 015-Office supplies	1,442,811,358	1,283,282,411	80,00 2,392,50
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor tion an 2-E>	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,442,811,358	1,283,282,411	80,000 2,392,500 280,000
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor tion an 2-E>	t Services d Communication Technology pense 012-Internal travel 015-Office supplies	1,442,811,358	1,283,282,411	80,000 2,392,500 280,000
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor tion an 2-Ex	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,442,811,358	1,283,282,411	80,00 2,392,50 280,00
		strator Ger	neral's Depar or General's agement and S	tment Headq Suppor tion an 2-Ex	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,442,811,358	1,283,282,411	80,00 2,392,50 280,00 2,752,50
		strator Ger	neral's Depar or General's agement and S	tment Headq Supportion an 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total	1,442,811,358	1,283,282,411	80,00 2,392,50 280,00 2,752,50
		strator Ger	neral's Depar or General's agement and S	tment Headq Supportion an 2-Exp	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	1,442,811,358	1,283,282,411	80,00 2,392,50 280,00 2,752,50
		strator Ger	neral's Depar or General's gement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-Ass	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	1,442,811,358	1,283,282,411	80,000 2,392,500 280,000 2,752,500 2,000,000 2,000,000
		strator Ger	neral's Depar or General's gement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-Ass	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total esets 002-Machinery and equipment other than transport equipment ets Total	1,442,811,358	1,283,282,411	80,000 2,392,500 280,000 2,752,500 2,000,000 2,000,000
		strator Ger	neral's Depar or General's gement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	1,442,811,358	1,283,282,411	80,000 2,392,500 280,000 2,752,500 2,000,000 2,000,000
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	1,442,811,358		80,000 2,392,500 280,000 2,752,500 2,000,000 2,000,000 4,752,500
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology tpense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	1,442,811,358 6,607,145	28,206,644	80,000 2,392,500 280,000 2,752,500 2,000,000 2,000,000 4,752,500
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total cpense 001-Salaries in Cash 003-Other allowances in cash	6,607,145	28,206,644 90,000	80,000 2,392,500 280,000 2,752,500 2,000,000 4,752,500 35,240,360
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	6,607,145	28,206,644	80,00 2,392,50 280,00 2,752,50 2,000,00 2,000,00 4,752,50 35,240,36
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	6,607,145 90,000 5,925,000	28,206,644 90,000	80,000 2,392,500 280,000 2,752,500 2,000,000 2,000,000 4,752,500 35,240,360 1,920,000 1,608,000
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total Expense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 011-Public Utilities 015-Office supplies	6,607,145 90,000 5,925,000 2,435,720	28,206,644 90,000 4,000,000	80,00 2,392,50 280,00 2,752,50 2,000,00 2,000,00 4,752,50 35,240,36
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total	6,607,145 90,000 5,925,000 2,435,720 700,000	28,206,644 90,000 4,000,000	80,00 2,392,50 280,00 2,752,50 2,000,00 2,000,00 4,752,50 35,240,36 1,920,00 1,608,00 1,460,00
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total Communication Technology Total spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses	6,607,145 90,000 5,925,000 2,435,720 700,000 1,300,000	28,206,644 90,000 4,000,000 - 700,000 1,300,000	30,000 2,392,50 280,000 2,752,50 2,000,000 2,000,00 4,752,50 35,240,36 1,920,00 1,608,00 1,460,00
		strator Ger	neral's Depar or General's agement and s 1-Informat	tment Headq Supportion an 2-Exp 2-Exp 3-As 3-Asse on and	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services	6,607,145 90,000 5,925,000 2,435,720 700,000 1,300,000 35,000	28,206,644 90,000 4,000,000	80,00 2,392,50 280,00 2,752,50 2,000,00 2,000,00 4,752,50 35,240,36 1,920,00 1,608,00 1,460,00 4,000,00 180,00
		strator Ger	neral's Depar or General's agement and s 1-Informat	truent Headig Supportion and 2-Exp	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total cpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	6,607,145 90,000 5,925,000 2,435,720 700,000 1,300,000 335,000 1,175,000	28,206,644 90,000 4,000,000 - 700,000 1,300,000 35,000	80,00 2,392,50 280,00 2,752,50 2,000,00 2,000,00 4,752,50 35,240,36 1,920,00 1,608,00 1,460,00 4,000,00 180,00 3,902,50
		strator Ger	neral's Depar or General's agement and s 1-Informat	truent Headig Supportion and 2-Exp	t Services d Communication Technology spense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services	6,607,145 90,000 5,925,000 2,435,720 700,000 1,300,000 35,000	28,206,644 90,000 4,000,000 - 700,000 1,300,000	80,00 2,392,50 280,00 2,752,50 2,000,00 2,000,00 4,752,50 35,240,36 1,920,00 1,608,00 1,460,00 4,000,00 180,00 3,902,50
		strator Ger	neral's Depar or General's gement and s 1-Informat	truent Headig Suppor 2-Exp 2-Exp 3-Ass 3-Ass 12-Exp 2-Exp 2-Exp 2-Exp 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total	6,607,145 90,000 5,925,000 2,435,720 700,000 1,300,000 35,000 1,175,000 18,267,865	28,206,644 90,000 4,000,000 - 700,000 1,300,000 35,000 - 34,331,644	80,000 2,392,500 280,000 2,752,500 2,000,000 2,000,000 4,752,500 1,920,000 1,460,000 4,000,000 48,310,860 48,310,860
		strator Ger	neral's Depar or General's agement and s 1-Informat	truent Headig Suppor 2-Exp 2-Exp 3-Ass 3-Ass 12-Exp 2-Exp 2-Exp 2-Exp 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total	6,607,145 90,000 5,925,000 2,435,720 700,000 1,300,000 335,000 1,175,000	28,206,644 90,000 4,000,000 - 700,000 1,300,000 35,000	80,000 2,392,500 280,000 2,752,500 2,000,000 2,000,000 4,752,500 1,920,000 1,460,000 4,000,000 48,310,860 48,310,860
		strator Ger	neral's Depar or General's gement and ' 1-Information's 1-Information's 7-Administration's	truent Headig Supportion an 2-Exp 3-Ass 3-Assar and tration 2-Exp	t Services d Communication Technology pense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ense Total sets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total Communication Technology Total	6,607,145 90,000 5,925,000 2,435,720 700,000 1,300,000 35,000 1,175,000 18,267,865	28,206,644 90,000 4,000,000 - 700,000 1,300,000 35,000 - 34,331,644	1,763,639,777 80,000 2,392,500 280,000 2,752,500 2,000,000 4,752,500 1,920,000 1,608,000 1,460,000 4,000,000 48,000 48,310,860 48,310,860

Rec	urrent	Details	(Votes 3	20 - 5	560)			
	Cost		Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m O Firm in	0.5	204 October to Octob	Approved	40.057.040	Estimate
			8-Financia	2-E	001-Salaries in Cash	18,957,216	18,957,216	19,548,094
					003-Other allowances in cash	232,000	232,000	40 505 000
					012-Internal travel 014-Public Utilities	14,105,000 1,116,000	11,662,513 1,116,000	12,585,000 1,596,000
					015-Office supplies	4,620,488	1,116,000	4,393,500
					018-Education supplies	3,000,000	2,000,000	3,000,000
					019-Training expenses	1,375,000	2,000,000	1,700,000
					023-Other goods and services	1,575,000	2,001,300	578,000
					024-Motor vehicle running expenses	3,270,000	1,444,750	3,783,500
				2-Exp	ense Total	46,675,704	37,413,979	47,184,094
				Z EXP	Tibe Tetal	10,010,101	07,410,070	47,104,004
				3-A	ssets			
				07.	002-Machinery and equipment other than transport equipment		3,200,000	
				3-Ass	ets Total		3,200,000	
				0 7 100	1001		0,200,000	
			8-Financial	Manag	ement and Audit Services Total	46,675,704	40,613,979	47,184,094
						,	,	,,
			9-Human	Resou	rce Management			
					pense			
					001-Salaries in Cash	24,582,100	93,911,314	14,459,996
					003-Other allowances in cash	447,000	447,000	, ,
					012-Internal travel	2,440,000	1,440,000	3,960,000
					014-Public Utilities	4,128,000	7,622,353	4,842,000
			İ		015-Office supplies	10,850,409	4,961,643	4,100,000
					018-Education supplies	2,500,000	570,800	4,534,000
					019-Training expenses	2,000,000	3.0,000	2,000,000
					023-Other goods and services	540,000	-	6,660,000
			İ		024-Motor vehicle running expenses	1.112.500	1.000.000	385,000
					025-Routine Maintenance of Assets	17,981,348	4,001,790	6,708,000
					119-Premiums	3,850,000	5,405,182	6,000,000
				2-Exp	ense Total	68,431,357	119,360,082	53,648,996
						22,121,221	,	00,010,000
			9-Human Re	sourc	e Management Total	68,431,357	119,360,082	53,648,996
						, . ,	-,,	, , , ,
		020-Manage	ement and Su	ipport S	Services Total	133,374,926	194,305,705	153,896,450
		J					. ,,	,,
		151-Dece	ased Estates	Manad	gement			
					ates Adminstration			
					pense			
					001-Salaries in Cash	85,165,184	52,262,693	71,430,491
					003-Other allowances in cash	17,278,000	17,278,000	8,199,394
					012-Internal travel	21,624,929	12,359,615	17,070,000
					013-External travel	1,400,000	-	
					014-Public Utilities	, ,		11,000,000
					015-Office supplies	8,170,000	837,854	10,455,000
					018-Education supplies	1,000,000	2,050,000	15,100,000
					019-Training expenses	6,103,048	1,360,000	
					023-Other goods and services	6,125,000	3,925,000	1,275,000
					024-Motor vehicle running expenses	2,050,000	1,767,014	6,482,000
				2-Exp	ense Total	148,916,161	91,840,176	141,011,885
						, ,	, ,	,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	4,000,000	1,777,778	7,390,000
					ets Total	4,000,000	1,777,778	7,390,000
							, ,	, , , , , , , , , , , , , , , , , , , ,
			1- Deceased	Estat	es Adminstration Total	152,916,161	93,617,954	148,401,885
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	, , , , , , , , , , , , , , , , , , , ,
		151-Deceas	sed Estates M	lanage	ment Total	152,916,161	93,617,954	148,401,885
				Ĺ				
	001- Ad	<u>lministr</u> ator	General's H	eadqu	arter (Lilongwe) Total	286,291,087	287,923,659	302,298,335
	002- I		fice (Mzuzu)					
		020-Mana	agement and					
					itoring and Evaluation			
			<u> </u>		pense			
					012-Internal travel	13,830,180	5,904,149	
					015-Office supplies	873,932	210,318	
					023-Other goods and services	101,070	-	
					024-Motor vehicle running expenses	480,000	-	
					025-Routine Maintenance of Assets	50,000	5,858	
				2-Exp	ense Total	15,335,182	6,120,325	
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	82,730	30	
				3-Ass	ets Total	82,730	30	
			2-Planning.	Monito	pring and Evaluation Total	15,417,912	6,120,355	
			3,			, , =	, .,	
			7-Adminis	tration				
					rpense			
					001-Salaries in Cash	2,675,539	2,675,539	25,339,887
_				_				

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		m 7-Administ	2-F	003-Other allowances in cash	Approved 43,000	43,000	Estimate
			7 7 (011111110)		012-Internal travel	10,000	40,000	1,080,000
					024-Motor vehicle running expenses			420,000
				2-Exp	ense Total	2,718,539	2,718,539	26,839,887
			7-Administr	ation 1	Fotal	2,718,539	2,718,539	26,839,887
			9 Einancia	l Man	 agement and Audit Services			
			o-Financia		xpense			
				Z-L.	001-Salaries in Cash	11,089,507	11,089,507	9,642,603
					003-Other allowances in cash	166,000	166,000	5,0:=,000
					012-Internal travel	10,100,000	6,106,154	10,500,000
					014-Public Utilities	480,000	206,000	504,000
					015-Office supplies	1,122,920	1,113,038	1,300,000
					019-Training expenses	450,324	445,000	4 000 000
				2 Evn	024-Motor vehicle running expenses ense Total	1,590,000 24,998,751	728,590 19,854,289	1,680,000
				∠- ⊏xp	l l	24,990,751	19,004,209	23,626,603
			8-Financial	Manao	lement and Audit Services Total	24,998,751	19,854,289	23,626,603
						2.,,000,.01	.0,00.,200	
			9-Human	Resou	rce Management			
					xpense			
					001-Salaries in Cash	17,292,924	17,292,924	7,839,100
					003-Other allowances in cash	302,000	302,000	
	ļ				012-Internal travel	15,054,007	14,810,000	11,994,007
	1				014-Public Utilities	3,420,000	2,112,000	2,472,000
	-				015-Office supplies 018-Education supplies	4,286,670	2,768,210	3,325,081
	1				023-Other goods and services	20,000	20,000	548,912 20,000
	1				024-Motor vehicle running expenses	3,820,000	308,035	1,464,000
	1				025-Routine Maintenance of Assets	1,250,000	1,114,346	2,988,000
					119-Premiums	200,000	149,881	1,800,000
				2-Exp	ense Total	45,645,601	38,877,396	32,451,100
				3-A:	ssets	500.000		4 000 000
				2 4	002-Machinery and equipment other than transport equipment	500,000	-	1,000,000
				3-Ass	ets Total I	500,000	-	1,000,000
			9-Human Re	eourc	e Management Total	46,145,601	38,877,396	33,451,100
			J-Human K	Jourc	e management rotal	40,140,001	30,077,030	30,431,100
		020-Manage	ement and Su	ipport (Services Total	89,280,803	67,570,579	83,917,590
		Ü				, ,	, ,	, ,
		151-Dece	ased Estates					
			1- Deceas		ates Adminstration			
				2-E	xpense	05.754.540	40,000,000	04 400 004
					001-Salaries in Cash 003-Other allowances in cash	35,751,512 29,792,000	19,363,369 29,792,000	61,496,691
					012-Internal travel	5.340.000	3,798,047	26,040,180
					014-Public Utilities	961,500	186,000	4,735,000
					015-Office supplies	179,963	-	5,955,820
					018-Education supplies	-,		2,360,000
					023-Other goods and services			550,000
					024-Motor vehicle running expenses	285,000	285,000	2,343,000
				2-Exp	ense Total	72,309,975	53,424,416	103,480,691
	1				<u></u>	1		
	-			3-A:	ssets	+		100.000
	1			3-400	002-Machinery and equipment other than transport equipment ets Total	+		100,000 100,000
	 			0-735		1		100,000
			1- Deceased	l Estat	es Adminstration Total	72,309,975	53,424,416	103,580,691
						,,,,,,,,,	,,	,,
			2-Systems					
				2-E:	xpense			
					012-Internal travel	5,370,000	5,220,000	
	<u> </u>				013-External travel	3,000,000	-	
	1				015-Office supplies	187,924	161,102	
	-			2 54-	024-Motor vehicle running expenses ense Total	120,000 8,677,924	F 204 400	
	1			∠-⊏xρ	ense rotal	0,077,924	5,381,102	
	1		2-Systems I	Manag	ement Total	8,677,924	5,381,102	
			,			5,511,624	5,551,102	
		151-Deceas	sed Estates M	lanage	ment Total	80,987,899	58,805,518	103,580,691
	002- Re	gional Offic	e (Mzuzu) T	otal		170,268,702	126,376,097	187,498,281
				Ļ		1		
	003- I		fice (Blantyr		1	+		
	1	U2U-Mana	gement and			+		
	1		∠-Piannin		itoring and Evaluation xpense	+		
	 			Z-E.	012-Internal travel	540,000	-	
					015-Office supplies	40,000	-	
	•			•				

Cost	Program	(Votes 32 Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Centre	_	m			Approved		Estimate
003- I	020-Mana	2-Planning		024-Motor vehicle running expenses	250,000		
			2-Exp	ense Total	830,000	-	
		2-Planning,	Monito	oring and Evaluation Total	830,000	-	
		0.0					
		3-Cross C					
			2-E	opense 012-Internal travel	2,075,000	_	
				015-Office supplies	171,000	-	
				024-Motor vehicle running expenses	175,000	-	
			2-Exp	ense Total	2.421.000		
			Z-LAP	inse rotal	2,421,000		
		3-Cross Cut	tina Is	sues Total	2,421,000	-	
			J				
		7-Adminis	tration				
			2-E	pense			
				001-Salaries in Cash	2,675,539	2,675,539	34,493,01
				003-Other allowances in cash	43,000	43,000	
				012-Internal travel	6,160,000	4,565,000	4,000,000
				014-Public Utilities	10,577,500	7,010,882	13,920,000
				015-Office supplies	9,086,637	9,086,637	15,380,000
				024-Motor vehicle running expenses	2,400,000	300,000	4,000,00
				025-Routine Maintenance of Assets	6,500,000	8,617,245	9,000,00
 			0 =	119-Premiums	5,000,000	1,798,545	5,000,00
 ļ			2-Exp	ense Total	42,442,676	34,096,848	85,793,01
			2 4	L control	+		
 			J-As	osets	0.000.000	2 000 000	4.000.000
			3. ^ ~ ~	002-Machinery and equipment other than transport equipment ets Total	2,000,000 2,000,000	2,000,000 2,000,000	4,000,00 4,000,00
1			J-ASS	tio Tutal	∠,∪∪∪,∪∪∪	∠,∪∪∪,∪∪∪	4,000,00
		7-Administr	otion T	Cotal	44,442,676	36,096,848	89,793,01
 		r-Auministr	auun I	Otal	44,442,076	30,030,048	09,793,01
		8-Financia	ıl Man	agement and Audit Services			
		0-1 mancie		pense			
				001-Salaries in Cash	12,288,869	12,288,869	16,688,483
				003-Other allowances in cash	176,000	176,000	10,000,100
				012-Internal travel	11,440,000	7,737,746	13,220,000
				014-Public Utilities	1,200,000	200,000	-, -,
				015-Office supplies	1,019,300	1,019,300	1,465,000
				024-Motor vehicle running expenses	2,025,000	2,025,000	4,235,000
			2-Exp	ense Total	28,149,169	23,446,915	35,608,483
		8-Financial	Manag	ement and Audit Services Total	28,149,169	23,446,915	35,608,483
		9-Human		rce Management			
			2-E	opense	00 500 000	00 500 000	47.074.40
				001-Salaries in Cash	33,566,292	33,566,292	17,374,19
				003-Other allowances in cash 012-Internal travel	616,000 6,420,000	616,000 6,420,000	11.610.00
				015-Office supplies	4,865,000	1,629,647	11,610,000
				018-Education supplies	3,000,000	1,029,047	4,000,000
				019-Training expenses	3,000,000	2,000,000	3,500,000
				024-Motor vehicle running expenses	4,425,000	4,425,000	6,930,000
			2-Exp	ense Total	55,892,292	48,656,939	43,414,19
			^p		55,552,252	.0,000,000	.5, 114, 10
		9-Human Re	sourc	e Management Total	55,892,292	48.656.939	43,414,19
		9-Human Re	sourc	e Management Total	55,892,292	48,656,939	43,414,19
	020-Manag			e Management Total Services Total	55,892,292 131,735,137	48,656,939 108,200,702	
		ement and Su	ipport (Services Total			
			ipport (Services Total			
		ement and Su ased Estates	ipport s Manag ed Est	Services Total pement ates Adminstration			
		ement and Su ased Estates	ipport s Manag ed Est	Services Total Jement ates Adminstration spense	131,735,137	108,200,702	168,815,69
		ement and Su ased Estates	ipport s Manag ed Est	Services Total gement ates Adminstration spense 001-Salaries in Cash	131,735,137 41,136,245	108,200,702 40,595,675	168,815,69
		ement and Su ased Estates	ipport s Manag ed Est	Services Total gement ates Adminstration pense 001-Salaries in Cash 003-Other allowances in cash	131,735,137 131,735,137 41,136,245 506,000	108,200,702 40,595,675 506,000	168,815,690 56,471,490
		ement and Su ased Estates	ipport s Manag ed Est	Services Total gement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	131,735,137 41,136,245 506,000 20,650,000	108,200,702 40,595,675	168,815,690 56,471,490
		ement and Su ased Estates	ipport s Manag ed Est	Services Total Jement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	131,735,137 41,136,245 506,000 20,650,000 3,740,000	108,200,702 40,595,675 506,000 15,047,894	168,815,690 56,471,490
		ement and Su ased Estates	ipport s Manag ed Est	Services Total Jement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	41,136,245 506,000 20,650,000 3,740,000 2,712,000	40,595,675 506,000 15,047,894 - 1,457,000	168,815,690 56,471,49- 11,840,000
		ement and Su ased Estates	ipport s Manag ed Est	Services Total Jement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000	40,595,675 506,000 15,047,894 - 1,457,000 582,425	168,815,69 56,471,49 11,840,00
		ement and Su ased Estates	ipport s Manag ed Est	Services Total gement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000	40,595,675 506,000 15,047,894 - 1,457,000 582,425 1,500,000	168,815,69 56,471,49 11,840,00 3,470,00 4,725,00
		ement and Su ased Estates	Managed Est	Services Total gement ates Adminstration pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000 7,475,000	108,200,702 40,595,675 506,000 15,047,894 - 1,457,000 582,425 1,500,000 2,172,858	168,815,69 56,471,49 11,840,00 3,470,00 4,725,00 7,105,00
		ement and Su ased Estates	Managed Est	Services Total gement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000	40,595,675 506,000 15,047,894 - 1,457,000 582,425 1,500,000	168,815,69 56,471,49 11,840,00 3,470,00 4,725,00 7,105,00
		ased Estates 1- Deceas	Managed Est 2-Exp	Services Total Jement ates Adminstration Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000 7,475,000 80,404,245	108,200,702 40,595,675 506,000 15,047,894 	168,815,69 56,471,49 11,840,00 3,470,00 4,725,00 7,105,00 83,611,49
		ased Estates 1- Deceas	Managed Est 2-Exp	Services Total gement ates Adminstration pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000 7,475,000	108,200,702 40,595,675 506,000 15,047,894 - 1,457,000 582,425 1,500,000 2,172,858	168,815,69 56,471,49 11,840,00 3,470,00 4,725,00 7,105,00 83,611,49
	151-Dece	ased Estates 1- Deceas 1- Deceas	Managed Est 2-E: 2-Exp	Services Total gement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total es Adminstration Total	131,735,137 41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000 7,475,000 80,404,245	108,200,702 40,595,675 506,000 15,047,894 - 1,457,000 582,425 1,500,000 2,172,858 61,861,852	168,815,69 56,471,49 11,840,00 3,470,00 4,725,00 7,105,00 83,611,49
	151-Dece	ased Estates 1- Deceas	Managed Est 2-E: 2-Exp	Services Total gement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total es Adminstration Total	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000 7,475,000 80,404,245	108,200,702 40,595,675 506,000 15,047,894 	168,815,69 56,471,49 11,840,00 3,470,00 4,725,00 7,105,00 83,611,49
003- Pc	151-Deceas	ased Estates 1- Decease 1- Deceased 1- Deceased 1- Deceased 1- Deceased	Manage Man	Services Total gement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total es Adminstration Total	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000 7,475,000 80,404,245	108,200,702 40,595,675 506,000 15,047,894 - 1,457,000 582,425 1,500,000 2,172,858 61,861,852 61,861,852	43,414,191 168,815,696 56,471,494 11,840,006 4,725,006 7,105,006 83,611,494 83,611,494 252,427,191
003- Re	151-Deceas	ased Estates 1- Deceas 1- Deceas	Manage Man	Services Total gement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total es Adminstration Total	131,735,137 41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000 7,475,000 80,404,245	108,200,702 40,595,675 506,000 15,047,894 - 1,457,000 582,425 1,500,000 2,172,858 61,861,852	168,815,690 56,471,490 11,840,000 4,725,000 7,105,000 83,611,490 83,611,490
	151-Decease	ased Estates 1- Decease 1- Deceased 1- Deceased 1- Deceased 1- Deceased	Manage 2-Exp 2-Exp 1 Estat Total	Services Total gement ates Adminstration spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total es Adminstration Total	41,136,245 506,000 20,650,000 3,740,000 2,712,000 2,685,000 1,500,000 7,475,000 80,404,245	108,200,702 40,595,675 506,000 15,047,894 - 1,457,000 582,425 1,500,000 2,172,858 61,861,852 61,861,852	168,815,69 56,471,49 11,840,00 3,470,00 4,725,00 7,105,00 83,611,49 83,611,49

	urreni	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
354	001- I	Headquarte						
		020-Mana	gement and					
			1-Informa		d Communication Technology kpense			
				Z-L/	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	
				2-Exp	ense Total	11,961,400	10,801,400	
			1-Informatio	n and	Communication Technology Total	11,961,400	10,801,400	
			3-Cross C					
				2-E	kpense			44 700 704
					012-Internal travel			14,760,781 4.000.000
				2 Evn	024-Motor vehicle running expenses ense Total			18,760,781
				Z-LXP	ense rotal			10,700,701
			3-Cross Cut	tina Is	sues Total			18,760,781
			0 01000 041	ling io	5005 10101			10,700,701
			7-Adminis	tration				
					pense			
					001-Salaries in Cash			57,095,161
					003-Other allowances in cash			25,585,659
					014-Public Utilities	600,000	600,000	24,000,000
					015-Office supplies	7,981,399	5,731,399	3,500,000
					017-Rentals	8,400,000	10,000	
					023-Other goods and services	11,580,000	8,173,200	
					024-Motor vehicle running expenses	30,000,000	15,000,000	2,500,000
					025-Routine Maintenance of Assets	6,000,000	6,000,000	
				2-Exp	ense Total	64,561,399	35,514,599	112,680,820
	ļ			<u> </u>	<u></u>	1		
				3-As	ssets	0.000.000	00.000	
				2 4	002-Machinery and equipment other than transport equipment	3,300,000	20,000	
				3-ASS	ets Total I	3,300,000	20,000	
			7-Administr	ation T	intal .	67,861,399	35,534,599	112,680,820
			7-Auministi	auon i	Otal	07,001,333	30,034,099	112,000,020
		020-Manag	ement and Su	innort S	Services Total	79,822,799	46,335,999	131,441,601
		ozo manag	ornoric and oc	рроп	35171000 10101	10,022,100	10,000,000	101,111,001
		152-Civil	Litigation Ser	vices a	nd Legal Advice			
		102 01111	1-Civil Lit					
					pense			
					001-Salaries in Cash	125,183,231	184,349,771	
					003-Other allowances in cash	87,230,000	94,328,610	
					012-Internal travel	15,100,001	13,500,001	74,027,500
					013-External travel	45,500,000	48,559,170	32,000,000
					014-Public Utilities	13,800,000	18,300,000	18,600,000
					015-Office supplies	28,900,000	5,949,580	48,131,347
					019-Training expenses	22,000,000	15,300,000	30,000,000
					023-Other goods and services	26,950,000	56,750,000	52,485,200
					024-Motor vehicle running expenses	36,380,000	57,330,000	114,820,460
					025-Routine Maintenance of Assets	14,400,000	14,400,000	24,699,999
					119-Premiums	445 440 000	500 707 400	8,000,000
				∠-⊏xp	ense Total	415,443,232	508,767,132	402,764,506
	1			2 /	l esets	+		
	 			J-AS	002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	47,192,000
				3-499	ets Total	3,000,000	3,000,000	47,192,000
	1			U-7133		3,000,000	3,000,000	71,132,000
			1-Civil Litig	ation T	otal	418,443,232	511,767,132	449,956,506
	1		 g	<u>.</u>		112,770,232	, ,	,,
			2-Legal A	dvice				
					pense			
					001-Salaries in Cash			94,811,972
					003-Other allowances in cash			79,965,000
					012-Internal travel	47,280,000	53,016,800	
				2-Exp	ense Total	47,280,000	53,016,800	174,776,972
				Ļ	<u> </u>			<u> </u>
			2-Legal Adv	ice To	tal	47,280,000	53,016,800	174,776,972
	-	450 05 "11"	 	<u> </u>	Allered Advice Tetal	105 700 005	F04 700 000	004 700 1-1
	 	152-CIVII LI	igation Servi	ces and	l Legal Advice Total	465,723,232	564,783,932	624,733,478
	004 H-	adausets	Total	-		EAE EAG 004	644 440 024	7EG 47E 070
	001- HE	adquarters	ıUldi	1		545,546,031	611,119,931	756,175,079
354 -	Δttorno:	General's	Department [*]	Total		545,546,031	611,119,931	756,175,079
		Julieral S	- sparmient	. otal		J45,J40,U3 I	011,113,331	100,110,019
			m, Culture a	nd Wil	l Hife	+		
	- Miniet	rv of Tourie				•		
		Tourism He	adquarters agement and		t Services			
		Tourism He	adquarters agement and	Suppor	t Services d Communication Technology			

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
360	001 -	020-Mana	1-Informati	i 2-E:	001-Salaries in Cash	0.750.040	4.550.404	1,200,000
					012-Internal travel 013-External travel	3,752,643	1,558,421	4,500,000 8,000,000
					014-Public Utilities	150,000	_	8,000,000
					015-Office supplies	6,500,000	4,462,800	2,000,000
					019-Training expenses	0,000,000	1,102,000	6,000,000
					024-Motor vehicle running expenses	3,700,000	3,700,000	4,000,000
				2-Exp	ense Total	14,102,643	9,721,221	25,700,000
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	11,200,000	9,649,683	12,300,000
				3-Ass	ets Total	11,200,000	9,649,683	12,300,000
-				L			40.000	
			1-Informatio	n and	Communication Technology Total	25,302,643	19,370,904	38,000,000
			2 Plannin	a Mon	l itoring and Evaluation			
			2-Pianinin		kpense			
				Z-L.	012-Internal travel	99,384,367	35,237,447	108,800,000
					013-External travel	26,184,531	11,571,131	16,000,000
					014-Public Utilities	1,927,620	927,620	3,600,000
					015-Office supplies	3,753,298	1,321,113	7,600,000
					019-Training expenses	13,008,797	13,008,797	11,000,000
					023-Other goods and services	1,135,257	460,000	830,706
					024-Motor vehicle running expenses	29,121,272	7,999,785	28,500,000
				2-Exp	ense Total	174,515,142	70,525,893	176,330,706
<u> </u>				3-A:	ssets			
<u> </u>					002-Machinery and equipment other than transport equipment	9,913,924	2,700,000	12,000,000
	ļ			3-Ass	ets Total	9,913,924	2,700,000	12,000,000
<u> </u>			0 Diam''	NA '-	Land Control Total	404 400 000	70 005 000	400 000 700
			2-Planning,	Wonite	oring and Evaluation Total	184,429,066	73,225,893	188,330,706
			2 C****		lacues			
			3-Cross C		kpense			
				Z-L.	012-Internal travel	1,000,880	_	
					024-Motor vehicle running expenses	142,347	-	
				2-Evn	ense Total	1,143,227	_	
				Z-LAP	CH3C Total	1,140,221		
			3-Cross Cut	tina Is	sues Total	1,143,227		
			0 0.000 00.			.,,		
			7-Adminis	tration	1			
					pense			
					001-Salaries in Cash	302,423,201	1,088,282,965	10,807,800
					003-Other allowances in cash	3,232,000	3,232,000	
					012-Internal travel	109,531,439	80,801,787	85,645,000
					013-External travel	12,476,089	113,809,809	68,000,000
					014-Public Utilities	39,156,000	32,479,300	40,232,000
					015-Office supplies	26,675,743	23,401,554	77,484,998
					018-Education supplies	1,882,800	882,800	10,000,000
					019-Training expenses	13,000,000	7,817,266	15,025,000
					020-Acquisition of technical services	12,000,000	11,871,205	
					023-Other goods and services	6,222,418	3,941,418	67,197,800
<u> </u>	-			-	024-Motor vehicle running expenses	74,094,946	56,767,871	78,480,000
	 				025-Routine Maintenance of Assets	24,000,000	11,250,453	33,590,000
	 			2 54-	119-Premiums	3,500,000 628,194,636	1,434,538,428	15,000,000
-	1			∠-⊏xρ	ense Total I	020, 194,036	1,434,038,428	501,462,598
1				3_A	I ssets	+		
	1			J-A	001-Land underlying buildings and structure			12,000,000
-	 			 	001-Land underlying buildings and structure 001-Materials and supplies			2,400,000
	1				001-Materials and supplies 001-Transport equipment			55,000,000
	1				002-Goodwill and marketing assets			2,500,000
					002-Goodwin and marketing assets 002-Intellectual property products	3,000,000	_	2,000,000
					002-Machinery and equipment other than transport equipment	28,612,631	13,882,985	31,315,202
	1			3-Ass	ets Total	31,612,631	13,882,985	103,215,202
						,	.,,	, ,
			7-Administr	ation 1	otal	659,807,267	1,448,421,413	604,677,800
			8-Financia		agement and Audit Services			
				2-E:	xpense			
				ļ	012-Internal travel	7,560,000	7,560,000	40,843,113
					014-Public Utilities			756,000
					015-Office supplies	1,492,947	1,492,947	8,672,886
<u> </u>					019-Training expenses			22,350,000
<u> </u>	<u> </u>			0.5	024-Motor vehicle running expenses	4,850,000	2,850,000	18,398,000
-	1			2-Exp	ense Total I	13,902,947	11,902,947	91,019,999
<u></u>				<u>, , , , , , , , , , , , , , , , , , , </u>				
-	1			3-A	ssets	0.500.000	0.500.000	0.000.000
-				2 ^	002-Machinery and equipment other than transport equipment	2,500,000 2,500,000	2,500,000 2,500,000	8,980,000
-	1			o-Ass	ets Total I	∠,500,000	∠,500,000	8,980,000
	l			l				

			(Votes 3			1 0000 04	0000 04 Bardard	0004.05
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		8-Financial	Manag	ement and Audit Services Total	16,402,947	14,402,947	99,999,999
			9-Human		rce Management kpense			
				2-E	001-Salaries in Cash			2,918,098,538
					003-Other allowances in cash			51,289,000
					012-Internal travel	27,518,783	18,775,579	75,750,000
					013-External travel	2,316,851	1,325,174	
					014-Public Utilities	111,209	111,209	
					015-Office supplies 018-Education supplies	2,094,289	1,639,055	21,800,007
					019-Training expenses	16,681,327	8,466,751	21,000,007
					024-Motor vehicle running expenses	16,796,627	5,742,590	24,150,000
				2-Exp	ense Total	65,519,086	36,060,358	3,091,087,545
				3-A	osets 001-Transport equipment		37,892,232	
					002-Machinery and equipment other than transport equipment	973,077	37,092,232	
				3-Ass	ets Total	973,077	37,892,232	
						,	,	
			9-Human Re	esourc	e Management Total	66,492,163	73,952,590	3,091,087,545
		000 М				052 577 242	4 000 070 747	4 000 000 050
		∪∠∪-Ivianag	ement and St	upport S	Services Total	953,577,313	1,629,373,747	4,022,096,050
	001 - Ta	ourism Head	dquarters To	tal		953,577,313	1,629,373,747	4,022,096,050
				Ĺ			.,,,. 41	.,,
	002 -	Director of					-	
		020-Mana	gement and					
			7-Adminis		n kpense			
				2-6	001-Salaries in Cash	309,337,533	309,337,533	
					003-Other allowances in cash	2,818,000	2,818,000	
				2-Exp	ense Total	312,155,533	312,155,533	
				ļ				
			7-Administr	ation 1	otal	312,155,533	312,155,533	
			9-Human	Resou	l rce Management			
			3-Hullian		kpense			
					024-Motor vehicle running expenses	133,451	-	
				2-Exp	ense Total	133,451	-	
					<u> </u>	100 151		
			9-Human Re	esourc	e Management Total	133,451	-	
		020-Manag	ement and Su	inport S	I Services Total	312,288,984	312,155,533	
		ozo manag		, pport	13.00	012,200,001	0.2,.00,000	
		153-Integ	rated Tourisn					
			1-Tourism		ing and Development			
				2-E	xpense 001-Salaries in Cash			720,000
					012-Internal travel	127,880,000	66,823,800	720,000 445,880,000
					013-External travel	19,285,000	186,632,367	111,320,000
					014-Public Utilities	5,480,000	3,392,000	6,606,047
					015-Office supplies	23,748,796	11,700,162	124,446,800
				<u> </u>	019-Training expenses	7,785,770	6,210,770	4,000,000
				 	023-Other goods and services 024-Motor vehicle running expenses	30,000,000 37,513,089	7,675,770 24,090,078	2,690,000 90,005,589
				1	025-Routine Maintenance of Assets	11,000,000	6,850,001	18,270,000
				1	119-Premiums	6,000,000	-	5,150,000
				2-Exp	ense Total	268,692,655	313,374,948	809,088,436
				3-A:	ssets			200 202 222
				 	001-Contracts, leases, and licenses 001-Materials and supplies			208,600,000 12,470,000
				1	002-Machinery and equipment other than transport equipment	6,202,935	1,506,750	38,500,000
				3-Ass	ets Total	6,202,935	1,506,750	259,570,000
			1-Tourism F	Plannin	g and Development Total	274,895,590	314,881,698	1,068,658,436
		450 1 4		Ļ.	17.1	074 005 500	044 004 000	4 000 050 400
		153-Integra	ted Tourism [I	Jevelop T	omeni rotai I	274,895,590	314,881,698	1,068,658,436
	002 - D	rector of To	urism Total	†		587,184,574	627,037,231	1,068,658,436
						22.,.0.,014		.,,,
	003 -		ne Office (N					
		020-Mana	gement and					
			7-Adminis					
				2-E	kpense	E2 777 070	52 777 07 0	
			1	 	001-Salaries in Cash 003-Other allowances in cash	53,777,970 596,000	53,777,970 596,000	
				2-Exp	ense Total	54,373,970	54,373,970	
			7-Administr	ation 1	otal	54,373,970	54,373,970	

1- C- 1	t Details	(votes 3	<u> 20 - 5</u>	i60)			
te Cost Centre		Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		ement and Su					
	020-Manag	ement and Su	upport S	Services Total	54,373,970	54,373,970	
	152 Intod	l rated Tourisn	n Dovo	lanmont			
-	155-Integ			ing and Development			
+		1-10011311		xpense			
			1	001-Salaries in Cash			750,000
				012-Internal travel	23,195,000	19,320,000	58,670,000
				014-Public Utilities	2,315,560	1,338,000	1,800,000
			ļ	015-Office supplies	2,300,000	1,697,059	2,680,000
			↓	024-Motor vehicle running expenses	6,770,000	3,074,270	20,550,000
			↓	025-Routine Maintenance of Assets	1,500,000	-	2,000,000
-	+		0.5	119-Premiums	180,000	122,432	200,000
	+		2-Exp	ense Total I	36,260,560	25,551,761	86,650,000
+	+		3_Δι	I ssets			
			-	002-Machinery and equipment other than transport equipment			638,000
				ets Total			638,000
			1				,
		1-Tourism F	lannin	g and Development Total	36,260,560	25,551,761	87,288,000
	153-Integra	ted Tourism I	Develor	ment Total	36,260,560	25,551,761	87,288,000
			<u> </u>				
003 - T	ourism Zon	Office (Nor	th) Tot	al	90,634,530	79,925,731	87,288,000
001	Tourism 7:	no Office (O			+		
004		ne Office (Cagement and		t Sanvices	+		
+	020-IVIAITA	7-Adminis					
	+	r-Auminis		rpense	+		
				001-Salaries in Cash	65,944,812	65,944,812	
			1	003-Other allowances in cash	854,000	854,000	
			2-Exp	ense Total	66,798,812	66,798,812	
		7-Administr	ation T	otal	66,798,812	66,798,812	
			<u> </u>				
	020-Manag	ement and Su	upport S	Services Total	66,798,812	66,798,812	
-	450.1.1	L	Ļ				
+-	153-Integ	rated Tourisn			_		
	+	1-1 ourism		ning and Development xpense			
-			2-6)	012-Internal travel	35,226,000	21,335,000	59,868,000
_			+	014-Public Utilities	920,658	331,886	1,920,000
_			†	015-Office supplies	900,000	210,472	6,500,000
			1	019-Training expenses	3,840,000	-	0,000,000
			1	024-Motor vehicle running expenses	3,900,000	3,064,520	23,940,000
				025-Routine Maintenance of Assets	450,000	-	942,000
				119-Premiums			2,000,000
			2-Exp	ense Total	45,236,658	24,941,878	95,170,000
							
	1		3-As	ssets			
+-	-			000 M - Li-	4 000 000	200 000	0.000.000
+-			2 4	002-Machinery and equipment other than transport equipment	1,200,000	699,000	
	+		3-Ass	002-Machinery and equipment other than transport equipment ets Total	1,200,000 1,200,000	699,000 699,000	3,900,000 3,900,000
-		1-Touriem F		ets Total	1,200,000	699,000	3,900,000
		1-Tourism F			, ,		
	153-Integra	1-Tourism F	Plannin	ets Total g and Development Total	1,200,000 46,436,658	699,000 25,640,878	3,900,000 99,070,000
	153-Integra		Plannin	ets Total g and Development Total	1,200,000	699,000	3,900,000
004 - T	Ŭ		Plannin Develop	ets Total g and Development Total ment Total	1,200,000 46,436,658	699,000 25,640,878	3,900,000 99,070,00 0
	ourism Zon	ted Tourism I	Plannin Develop Intre) To	ets Total g and Development Total ment Total	1,200,000 46,436,658 46,436,658	699,000 25,640,878 25,640,878	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer	Plannin Develop Intre) To outh)	ets Total g and Development Total ment Total otal	1,200,000 46,436,658 46,436,658	699,000 25,640,878 25,640,878	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer one Office (S	Develop Intre) To outh) Suppor	ets Total g and Development Total ment Total ttal t Services	1,200,000 46,436,658 46,436,658	699,000 25,640,878 25,640,878	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer	Plannin Develop Intre) To outh) Suppor	ets Total g and Development Total ment Total tal t Services	1,200,000 46,436,658 46,436,658	699,000 25,640,878 25,640,878	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer one Office (S	Plannin Develop Intre) To outh) Suppor	ets Total g and Development Total ment Total total t Services population of the services	1,200,000 46,436,658 46,436,658 113,235,470	699,000 25,640,878 25,640,878 92,439,690	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer one Office (S	Plannin Develop Intre) To outh) Suppor	ets Total g and Development Total ment Total tal t Services pepase 001-Salaries in Cash	1,200,000 46,436,658 46,436,658 113,235,470	699,000 25,640,878 25,640,878 92,439,690 59,437,344	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer one Office (S	Plannin Develop Intre) To outh) Suppor stration 2-E)	ets Total g and Development Total ment Total ttal t Services typense 001-Salaries in Cash 003-Other allowances in cash	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000	699,000 25,640,878 25,640,878 92,439,690 59,437,344 772,000	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer one Office (S	Plannin Develop Intre) To outh) Suppor stration 2-E)	ets Total g and Development Total ment Total tal t Services pepase 001-Salaries in Cash	1,200,000 46,436,658 46,436,658 113,235,470	699,000 25,640,878 25,640,878 92,439,690 59,437,344	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer ne Office (S agement and 7-Adminis	Developintre) To outh) Supporstration 2-Exp	ets Total g and Development Total ment Total total t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344	699,000 25,640,878 25,640,878 92,439,690 59,437,344 772,000 60,209,344	3,900,000 99,070,000 99,070,000
	ourism Zone	ted Tourism I e Office (Cer one Office (S	Developintre) To outh) Supporstration 2-Exp	ets Total g and Development Total ment Total total t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000	699,000 25,640,878 25,640,878 92,439,690 59,437,344 772,000	3,900,000 99,070,000 99,070,000
	Ourism Zone - Tourism Zo 020-Mana	ted Tourism (e Office (Cer- ne Office (S- agement and 7-Adminis	Plannin Develop Intre) To outh) Suppor stration 2-Exp	ets Total g and Development Total ment Total total t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344	699,000 25,640,878 25,640,878 92,439,690 59,437,344 772,000 60,209,344	3,900,000 99,070,000 99,070,000
	Ourism Zon Tourism Zo 020-Mana	e Office (Cerne Office (Segment and 7-Administr	Develop Intre) To Outh) Suppor Stration 2-Exp 2-Expu	ets Total g and Development Total ment Total tsal t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total cotal	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344	699,000 25,640,878 25,640,878 92,439,690 59,437,344 772,000 60,209,344 60,209,344	3,900,000 99,070,000 99,070,000
	Ourism Zon Tourism Zo 020-Mana	ted Tourism I a Office (Cer ne Office (S gement and 7-Adminis 7-Administr ement and Si rated Tourism	Plannin Develop Intre) To outh) Suppor stration 2-Exp 2-Exp unpport S	ets Total g and Development Total ment Total total t Services t Services 001-Salaries in Cash 003-Other allowances in cash ense Total cotal Cotal Services Total Gervices Total Copense Total Copense Total Copense Total Copense Total Copense Total Copense Total Copense Total	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344	699,000 25,640,878 25,640,878 92,439,690 59,437,344 772,000 60,209,344 60,209,344	3,900,000 99,070,00 0 99,070,000
	Ourism Zon Tourism Zo 020-Mana	ted Tourism I a Office (Cer ne Office (S gement and 7-Adminis 7-Administr ement and Si rated Tourism	Plannin Develop Intre) To Outh) Support Support 2-Exp 2-Exp upport § In Develop In Plann	ets Total g and Development Total ment Total ttal tt Services tt	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344	699,000 25,640,878 25,640,878 92,439,690 59,437,344 772,000 60,209,344 60,209,344	3,900,000 99,070,00 99,070,000
	Ourism Zon Tourism Zo 020-Mana	ted Tourism I a Office (Cer ne Office (S gement and 7-Adminis 7-Administr ement and Si rated Tourism	Plannin Develop Intre) To outh) Support 2-Exp 2-Exp upport § m Develop n Plann	ets Total g and Development Total ment Total tsal t Services t Services 001-Salaries in Cash 003-Other allowances in cash ense Total cotal Services Total Gervices Total Gervices Total copment uing and Development expense	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344 60,209,344	699,000 25,640,878 25,640,878 92,439,690 59,437,344 772,000 60,209,344 60,209,344	3,900,00 99,070,00 99,070,00 99,070,00
	Ourism Zon Tourism Zo 020-Mana	ted Tourism I a Office (Cer ne Office (S gement and 7-Adminis 7-Administr ement and Si rated Tourism	Plannin Develop Intre) To outh) Support 2-Exp 2-Exp upport § m Develop n Plann	ets Total g and Development Total ment Total tsal t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total fotal Services Total Gorment ining and Development spense 012-Internal travel	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344 60,209,344	59,437,344 772,000 60,209,344 17,920,000	3,900,00 99,070,00 99,070,00 99,070,00 66,092,00
	Ourism Zon Tourism Zo 020-Mana	ted Tourism I a Office (Cer ne Office (S gement and 7-Adminis 7-Administr ement and Si rated Tourism	Plannin Develop Intre) To outh) Support 2-Exp 2-Exp upport § m Develop n Plann	ets Total g and Development Total ment Total tsal t Services typense 001-Salaries in Cash 003-Other allowances in cash ense Total cotal Services Total copment ing and Development kepense 012-Internal travel 014-Public Utilities	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344 60,209,344 27,920,000 7,000,000	59,437,344 772,000 60,209,344 17,920,000 5,000,000	3,900,000 99,070,000 99,070,000 99,070,000 66,092,000 8,710,000
	Ourism Zon Tourism Zo 020-Mana	ted Tourism I a Office (Cer ne Office (S gement and 7-Adminis 7-Administr ement and Si rated Tourism	Plannin Develop Intre) To outh) Support 2-Exp 2-Exp upport § m Develop n Plann	ets Total g and Development Total ment Total total t Services t Services 001-Salaries in Cash 003-Other allowances in cash ense Total cotal Services Total Services Total Opment ing and Development typense 012-Internal travel 014-Public Utilities 015-Office supplies	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344 60,209,344	59,437,344 772,000 60,209,344 17,920,000	3,900,000 99,070,000 99,070,000 99,070,000 66,092,000 8,710,000 13,209,364
	Ourism Zon Tourism Zo 020-Mana	ted Tourism I a Office (Cer ne Office (S gement and 7-Adminis 7-Administr ement and Si rated Tourism	Plannin Develop Intre) To outh) Support 2-Exp 2-Exp upport § m Develop n Plann	ets Total g and Development Total ment Total ttal tt Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total cotal cotal correct Total copment ing and Development spense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344 60,209,344 27,920,000 7,000,000 7,000,000 5,935,240	59,437,344 772,000 60,209,344 17,920,000 5,000,000	3,900,000 99,070,000 99,070,000 99,070,000 66,092,000 8,710,000 13,209,364
	Ourism Zon Tourism Zo 020-Mana	ted Tourism I a Office (Cer ne Office (S gement and 7-Adminis 7-Administr ement and Si rated Tourism	Plannin Develop Intre) To outh) Support 2-Exp 2-Exp upport § m Develop n Plann	ets Total g and Development Total ment Total total t Services t Services 001-Salaries in Cash 003-Other allowances in cash ense Total cotal Services Total Services Total Opment ing and Development typense 012-Internal travel 014-Public Utilities 015-Office supplies	1,200,000 46,436,658 46,436,658 113,235,470 59,437,344 772,000 60,209,344 60,209,344 60,209,344 27,920,000 7,000,000	59,437,344 772,000 60,209,344 17,920,000 5,000,000	3,900,000 99,070,000 99,070,000 99,070,000 66,092,000 8,710,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	005 -	153-Integ	1-Tourism		119-Premiums	500,000	500,000	4,000,000
				2-Exp	ense Total	58,455,240	36,455,240	116,423,564
				3-As	ssets	0.000.000	000 000	0.000.000
				2 100	002-Machinery and equipment other than transport equipment ets Total	3,000,000 3,000,000	883,088 883,088	2,660,000 2,660,000
				3-A55	ets Total	3,000,000	003,000	2,000,000
			1-Tourism P	Plannin	g and Development Total	61,455,240	37,338,328	119,083,564
			. roundin		g and Bovolopinone rotal	01,400,240	01,000,020	110,000,004
		153-Integra	ted Tourism [Develop	oment Total	61,455,240	37,338,328	119,083,564
		Ü					, ,	,
	005 - To	ourism Zone	Office (Sou	th) Tot	tal	121,664,584	97,547,672	119,083,564
	006 -		Vildlife (Sou					
		020-Mana	gement and					
			7-Adminis		rpense			
				2-67	001-Salaries in Cash	95,995,616	95,995,616	
					003-Other allowances in cash	931,000	931,000	
				2-Exp	ense Total	96,926,616	96,926,616	
					100	00,020,010	00,020,010	
			7-Administr	ation T	otal	96,926,616	96,926,616	
		020-Manage	ement and Su	ipport S	Services Total	96,926,616	96,926,616	
		153-Integ	rated Tourism					
			5-Nature E		Eco-Tourism			
	-			2-E)	opense	20,005,051	20.005.051	20.000.000
-	1			 	012-Internal travel 014-Public Utilities	36,225,651 2,368,000	36,225,651 2,368,000	39,032,000 4,400,000
					015-Office supplies	780,000	780,000	10,401,250
					022-Food and rations	700,000	700,000	371,010
					023-Other goods and services	33,600,000	33,600,000	50,800,000
					024-Motor vehicle running expenses	3,913,906	3,913,906	21,726,000
					025-Routine Maintenance of Assets	585,000	585,000	22,060,000
					119-Premiums	,	,	760,000
				2-Exp	ense Total	77,472,557	77,472,557	149,550,260
			5-Nature Ba	sed Ed	o-Tourism Total	77,472,557	77,472,557	149,550,260
			L					
		153-Integra	ted Tourism [Develop	pment Total	77,472,557	77,472,557	149,550,260
	00C D	antra anal \A/:	Idlifa (Cauth	\ T-4-I		474 200 472	474 200 472	440 550 000
	006 - Pa	arks and Wi	Idlife (South) i otai		174,399,173	174,399,173	149,550,260
	007 -	Darke and \	Vildlife (HQs	.)				
	007 -		gement and		t Services			
		020 Marie			itoring and Evaluation			
					pense			
					024-Motor vehicle running expenses	1,600,000	1,600,000	
				2-Exp	ense Total	1,600,000	1,600,000	
			2-Planning,	Monito	pring and Evaluation Total	1,600,000	1,600,000	
			7-Adminis			1		
<u> </u>				2-E)	opense	7.004.000	7.004.000	
	1			2. Eve	003-Other allowances in cash ense Total	7,894,000	7,894,000 7.894.000	
	1			∠-⊏xp	ense ruidi	7,894,000	7,894,000	
	1		7-Administr	ation T	rotal	7,894,000	7,894,000	
	1		- Auministi	- CON 1	Viui	7,034,000	7,034,000	
	1	020-Manage	ement and Su	ipport S	Services Total	9,494,000	9,494,000	
		9		Ĺ		1, 21,230	., .,,,	
		153-Integ	rated Tourism	n <u>De</u> vel	opment			
			4-Archival		gement and Preservation			
				2-E	pense			
					023-Other goods and services	30,000,000	30,000,000	
	<u> </u>			2-Exp	ense Total	30,000,000	30,000,000	
			4 8 1. 1.		mont and Bussemation Tabel	00 000 000	00 000 000	
			4-Archival N	nanage	ement and Preservation Total	30,000,000	30,000,000	
	1		5-Noture 5	Bacad	L Eco-Tourism			
	1		o-wature t		co-i ourism cpense			
	1			2-0)	012-Internal travel	38,256,998	38,256,998	145,141,956
	1			1	013-External travel	30,230,990	JU,ZJU,990	7,889,496
	1				014-Public Utilities	5,420,000	5,420,000	10,305,313
					015-Office supplies	12,006,754	12,006,754	33,202,172
					018-Education supplies		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	12,003,036
				L	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			53,611,384

		Details	(Votes 32	20 - 5	660)			
Vote Co	ost		Subprogra			2023-24	2023-24 Revised	2024-25
Ce	entre		m			Approved		Estimate
		153-Integ	5-Nature B	2-E	024-Motor vehicle running expenses	11,080,000 1,000,000	11,080,000	20,761,502
-					025-Routine Maintenance of Assets 119-Premiums	500,000	1,000,000 500,000	4,376,107
				2-Exp	ense Total	73,363,752	73,363,752	297,918,655
					7,000	10,000,102	70,000,702	201,010,000
				3-As	ssets			
					001-Transport equipment			13,753,479
				3-Ass	ets Total			13,753,479
					<u></u>			
			5-Nature Ba	sed Ed	co-Tourism Total	73,363,752	73,363,752	311,672,134
		1E2 Intogra	ted Tourism D)ovolor	mont Total	103,363,752	103,363,752	311,672,134
		155-IIIlegia	eu rounsiii L	evelop	mient rotai	103,303,732	103,303,732	311,072,134
00	7 - Pa	rks and Wi	Idlife (HQs) 1	otal		112,857,752	112,857,752	311,672,134
		into una vvi	iamo (mao)	Ota.		112,001,102	112,007,702	011,012,104
0	008 - I	Parks and \	Vildlife (Cent	ral)				
		020-Mana	gement and S	Suppor	t Services			
			7-Adminis					
				2-E	pense			
					003-Other allowances in cash	7,197,000	7,197,000	
				2-Exp	ense Total	7,197,000	7,197,000	
							- 40- 000	
			7-Administra	ation T	OTAI	7,197,000	7,197,000	
		020-Manage	ement and Su	nnort (L Services Total	7,197,000	7,197,000	
		ozo-ividi iagi	onicial alla Su	ρρυπι	761 YIGGG TOTAL	1,131,000	1,181,000	
		153-Integ	rated Tourism	Devel	opment			
					Eco-Tourism			
					kpense			
					012-Internal travel	8,930,000	8,930,000	70,649,471
					014-Public Utilities	1,751,200	1,751,200	6,183,695
					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 025-Routine Maintenance of Assets	3,280,535	3,280,535	22,265,786 7,095,158
					119-Premiums	44,000	44,000	7,095,156
				2-Exp	ense Total	59,161,420	59,161,420	224,691,952
				Z EXP	7100 Total	00,101,120	00,101,120	221,001,002
			5-Nature Ba	sed Ed	co-Tourism Total	59,161,420	59,161,420	224,691,952
						, ,	, ,	, ,
		153-Integra	ted Tourism D	evelop	oment Total	59,161,420	59,161,420	224,691,952
008	8 - Pa	rks and Wi	Idlife (Centra	I) Tota	<u>.11 </u>	66,358,420	66,358,420	224,691,952
- 0	009 - 1		Vildlife (Nort		t Carriage			
		UZU-IVIAI Id	7-Adminis					
			7-Adminis		kpense			
					003-Other allowances in cash	7,629,000	7,629,000	
				2-Exp	ense Total	7,629,000	7,629,000	
						, ,	,	
			7-Administra	ation T	otal	7,629,000	7,629,000	
		020-Manage	ement and Su	pport S	Services Total	7,629,000	7,629,000	
		.== -			<u> </u>			
		153-Integ	rated Tourism	1 level				
							i	
			5-Nature E	Based				
				Based	rpense	3 520 000	3 530 000	51 620 412
+				Based	opense 012-Internal travel	3,528,000	3,528,000 2 101 200	51,638,412 888 193
				Based	rpense	2,101,200	2,101,200	888,193
				Based	opense 012-Internal travel 014-Public Utilities 015-Office supplies		2,101,200 2,121,640	
				Based	onese 012-Internal travel 014-Public Utilities	2,101,200 2,121,640	2,101,200	888,193 5,216,098
				Based	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,101,200 2,121,640 60,120,000	2,101,200 2,121,640 60,120,000	888,193 5,216,098 91,338,456
				3ased 2-Ex	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627	888,193 5,216,098 91,338,456 19,932,229 23,497,343
				3ased 2-Ex	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,101,200 2,121,640 60,120,000 2,771,710 500,000	2,101,200 2,121,640 60,120,000 2,771,710 500,000	888,193 5,216,098 91,338,456 19,932,229
			5-Nature E	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343
			5-Nature E	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627	888,193 5,216,098 91,338,456 19,932,229 23,497,343
		152 Intone	5-Nature E	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731
		153-Integra	5-Nature E	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343
000			5-Nature Based Tourism C	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731 192,510,731
009			5-Nature E	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731
	9 - Pa	rks and Wi	5-Nature Based Tourism D	2-Exp	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731 192,510,731
	9 - Pa	rks and Wi	5-Nature Based Tourism C	2-Exposed Eco	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731 192,510,731
	9 - Pa	rks and Wi	5-Nature Ba 5-Nature Ba ed Tourism D Idlife (North)	2-Exposed Economic Total) Support	pense 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731 192,510,731
	9 - Pa	rks and Wi	5-Nature Ba 5-Nature Ba didife (North) Wildlife (East	2-Exposed Economic Total) Supportration	control travel 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total co-Tourism Total ment Total t Services t Services	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177 71,512,177 79,141,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177 71,512,177 79,141,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731 192,510,731
	9 - Pa	rks and Wi	5-Nature Ba 5-Nature Ba didife (North) Wildlife (East	2-Exposed Economic Total) Supportration	contact the services of the se	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177 71,512,177 79,141,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177 71,512,177 79,141,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731 192,510,731
	9 - Pa	rks and Wi	5-Nature Ba 5-Nature Ba didife (North) Wildlife (East	2-Exp 2-Exp 2-Exp 2-Exp Total 1) Supportratior 2-Exp	control travel 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total co-Tourism Total ment Total t Services t Services	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177 71,512,177 79,141,177	2,101,200 2,121,640 60,120,000 2,771,710 500,000 369,627 71,512,177 71,512,177 71,512,177 79,141,177	888,193 5,216,098 91,338,456 19,932,229 23,497,343 192,510,731 192,510,731

urren							
Cost	_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Centre	000 Mana	m	4:		Approved		Estimate
	020-Manag	7-Administra 7-Administra		otal	324,663,812	324,663,812	
		7-Auminisus	auon i	Otal	324,003,012	324,003,012	
	020-Manag	ement and Su	ipport S	Services Total	324,663,812	324,663,812	
	153-Integ	rated Tourism					
		5-Nature E		Eco-Tourism Epense			
			2-0	012-Internal travel	11,181,000	11,181,000	12,457,8
				014-Public Utilities	3,452,000	3,452,000	4,185,
				015-Office supplies	1,160,000	1,160,000	13,127,2
				022-Food and rations			2,818,
				023-Other goods and services	22,800,000	22,800,000	40,501,
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,944,536	5,944,536	15,544, 20,434,
				119-Premiums	1,000 1,000	1,000 1,000	2,818,
			2-Exp	ense Total	44,539,536	44,539,536	111,887,
					.,,,.	,,	, ,
		5-Nature Ba	sed Ed	o-Tourism Total	44,539,536	44,539,536	111,887,
		L					
	153-Integra	ted Tourism D	Develop	ment Total	44,539,536	44,539,536	111,887,
010 6	larke and W	l ildlife (East) ¹	Total		369,203,348	369,203,348	111,887,
010 - P	uino ailu VV	name (⊑ast)	. otal		309,203,348	J03,2U3,348	111,007,
011-	MCFW - Wil	dlife Manage	ment [Discipline			
		rated Tourism					
		5-Nature E		Eco-Tourism			
			2-E>	pense	40.000.000	10.000.000	20.050
				012-Internal travel 014-Public Utilities	16,800,000	16,800,000 4.050.000	22,250,
		1		015-Office supplies	4,050,000 3,288,207	3,288,207	4,350, 6,310,
				022-Food and rations	5,280,000	5,280,000	23.100.
				024-Motor vehicle running expenses	7,200,000	7,200,000	4,320,
				025-Routine Maintenance of Assets	800,000	800,000	2,400,
			2-Exp	ense Total	37,418,207	37,418,207	62,730,
			L				
		5-Nature Ba		o-Tourism Total	37,418,207	37,418,207	62,730,
			Seu Eu	o rounom rotal	01,410,201	37,410,207	0=,. 00,.
	153 Integra						
	153-Integra	ted Tourism D			37,418,207	37,418,207	
011- M		ted Tourism D	Develop	ment Total	37,418,207	37,418,207	62,730,
011- M			Develop	ment Total			62,730,
		ted Tourism [ife Managem	Develop	ment Total	37,418,207	37,418,207	62,730,
	CFW - Wildl Department	ted Tourism [ife Managem	Develop ent Dis	ment Total	37,418,207	37,418,207	62,730,
	CFW - Wildl Department	ted Tourism E ife Managem of Arts	Develor ent Dis Suppor	ment Total cipline Total	37,418,207	37,418,207	62,730,
	CFW - Wildl Department	ted Tourism E ife Managem c of Arts agement and 9	Develor ent Dis Suppor	cipline Total Services Services	37,418,207 37,418,207	37,418,207 37,418,207	62,730,
	CFW - Wildl Department	ted Tourism E ife Managem c of Arts agement and 9	Develor ent Dis Suppor	cipline Total Services Epense 001-Salaries in Cash	37,418,207 37,418,207 315,130,196	37,418,207 37,418,207 315,130,196	62,730,
	CFW - Wildl Department	ted Tourism E ife Managem c of Arts agement and 9	Develop ent Dis Suppor	in cipline Total I Services	37,418,207 37,418,207 315,130,196 4,136,000	37,418,207 37,418,207 315,130,196 4,136,000	62,730,
	CFW - Wildl Department	ted Tourism E ife Managem c of Arts agement and 9	Develop ent Dis Suppor	cipline Total Services Epense 001-Salaries in Cash	37,418,207 37,418,207 315,130,196	37,418,207 37,418,207 315,130,196	62,730,
	CFW - Wildl Department	ted Tourism E ife Managem of Arts agement and \$ 7-Adminis	ent Dis Suppor tration 2-Exp	recipline Total It Services I	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196	62,730,
	CFW - Wildl Department	ted Tourism E ife Managem c of Arts agement and 9	ent Dis Suppor tration 2-Exp	recipline Total It Services I	37,418,207 37,418,207 315,130,196 4,136,000	37,418,207 37,418,207 315,130,196 4,136,000	62,730,
	CFW - Wildl Department 020-Mans	ted Tourism E ife Managem of Arts agement and \$ 7-Adminis	Supportration 2-Experience 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash ense Total	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	62,730,
	CFW - Wildl Department 020-Mans	ted Tourism E ife Managem of Arts agement and 3 7-Adminis 7-Administra	Supportration 2-Experience 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash ense Total	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196	62,730,
012-	CFW - Wildl Department 020-Mans	ife Managem of Arts agement and S 7-Administra	Supportration 2-Experience 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash ense Total	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	62,730,
012- 012- D	CFW - Wildl Department 020-Mana	ted Tourism E ife Managem of Arts agement and S 7-Administra 7-Administra ement and Su f Arts Total	Support 2-Export Strong Toleration T	perse 001-Salaries in Cash 003-Other allowances in cash ense Total otal	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	62,730,
012- 012- D	CFW - Wildl Department 020-Mana 020-Manag epartment o	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a	Support Suppor	pense 001-Salaries in Cash 003-Other allowances in cash ense Total services Total penuments (South)	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	62,730,
012- 012- D	CFW - Wildl Department 020-Mana 020-Manag epartment o	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a agement and s	Support Suppor	interest Total Services Spense 001-Salaries in Cash 003-Other allowances in cash ense Total Services Total Services Total Services Total	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	62,730,
012- 012- D	CFW - Wildl Department 020-Mana 020-Manag epartment o	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a	Developent Dissertion T 2-Exporting and Mc Support station T pport S and Mc Support stration	rement Total cipline Total It Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total cipline Total cotal cotal corructs Services corructs South) It Services	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	62,730,
012- 012- D	CFW - Wildl Department 020-Mana 020-Manag epartment o	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a agement and s	Developent Dissertion T 2-Exporting and Mc Support station T pport S and Mc Support stration	pense 001-Salaries in Cash 003-Other allowances in cash ense Total cervices Total conuments (South) t Services	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196	62,730,
012- 012- D	CFW - Wildl Department 020-Mana 020-Manag epartment o	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a agement and s	Developent Dissertion T 2-Exporting and Mc Support station T pport S and Mc Support stration	rement Total cipline Total It Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total cipline Total cotal cotal corructs Services corructs South) It Services	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196	62,730,
012- 012- D	CFW - Wildl Department 020-Mana 020-Manag epartment o	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a agement and s	Developer Support Supp	interest Total Services Spense 001-Salaries in Cash 003-Other allowances in cash sense Total otal Services Total Services Total Services Total Onuments (South) Services Spense 001-Salaries in Cash	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 319,266,196	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 319,266,196	62,730,
012- 012- D	CFW - Wildl Department 020-Mana 020-Manag epartment o	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum agement and S 7-Adminis	Developer Support 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash ervices Total penuments (South) t Services 001-Salaries in Cash 003-Other allowances in cash ense Total	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497	62,730,
012- 012- D	CFW - Wildl Department 020-Mana 020-Manag epartment o	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a agement and s	Developer Support 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash ervices Total penuments (South) t Services 001-Salaries in Cash 003-Other allowances in cash ense Total	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196	62,730,
012- 012- D	Department of O20-Mana	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum agement and S 7-Administra 7-Administra	eent Dis eent Dis Suppor 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash envices Total cervices Total conuments (South) 1 Services pense 001-Salaries in Cash conuments (South) 2 Services 2 Services 2 Services 3 Services 4 Services 4 Services 5 Services 6 Services 6 Services 7 Services 7 Services 8 Services 9 Services 9 Services 1 Services 2 Services 3 Services 3 Services 3 Services 4 Services 4 Services 5 Services 6 Services 7 S	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497	62,730,0
012- 012- D	Department of O20-Mana	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum agement and S 7-Adminis	eent Dis eent Dis Suppor 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash envices Total cervices Total conuments (South) 1 Services pense 001-Salaries in Cash conuments (South) 2 Services 2 Services 2 Services 3 Services 4 Services 4 Services 5 Services 6 Services 6 Services 7 Services 7 Services 8 Services 9 Services 9 Services 1 Services 2 Services 3 Services 3 Services 3 Services 4 Services 4 Services 5 Services 6 Services 7 S	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 319,266,196	37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497	62,730,
012- D	020-Manag epartment 020-Manag 020-Manag 020-Manag 020-Manag	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum agement and S 7-Administra agement and S 7-Administra agement and S 7-Administra	Support S 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash ervices Total pense 001-Salaries in Cash 003-Other allowances in cash ervices Total penuments (South) 1 Services pense 001-Salaries in Cash 003-Other allowances in cash erse Total	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497	62,730,
012- D	020-Manag epartment 020-Manag 020-Manag 020-Manag 020-Manag	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum agement and S 7-Administra agement and S 7-Administra agement and S 7-Administra	Support S 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash envices Total cervices Total conuments (South) 1 Services pense 001-Salaries in Cash conuments (South) 2 Services 2 Services 2 Services 3 Services 4 Services 4 Services 5 Services 6 Services 6 Services 7 Services 7 Services 8 Services 9 Services 9 Services 1 Services 2 Services 3 Services 3 Services 3 Services 4 Services 4 Services 5 Services 6 Services 7 S	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497	62,730,
012- D 013- D	Department o Department o 020-Manage partment o Department o 020-Manage 020-Manage 020-Manage 020-Manage	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a gement and S 7-Administra 7-Administra f Museum a f Museum and Su f Museum and Su	ent Dis ent Dis support tration 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash ervices Total pense 001-Salaries in Cash 003-Other allowances in cash ervices Total penuments (South) 1 Services pense 001-Salaries in Cash 003-Other allowances in cash erse Total	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497	62,730,
012- D 013- D	Department of 020-Manage operation of 020-Manage opera	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a gement and S 7-Administra 7-Administra f Museum a f Museum and Su f Museum and Su	Developer Support Supp	pense 001-Salaries in Cash 003-Other allowances in cash ense Total cervices Total conuments (South) 1 Services pense 001-Salaries in Cash conuments (South) 2 Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total conuments (South) 2 Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total conuments (South) Total conuments (South) Total	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497	62,730,
012- D 013- D	Department of 020-Manage operation of 020-Manage opera	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a gement and Su 7-Administra f Museum and Su f Museum and Su f Museum and Su f Museum and Su f Museum and Su	Developer Support S Support S 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash ense Total dervices Total	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497	62,730,
012- D 013- D	Department of 020-Manage operation of 020-Manage opera	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a 7-Administra gement and Su 6 Museum and Su f Museum and Su f Museum and Su of Museum and Su of Museum and Su	Developer Support S Support S 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash ense Total cervices Total conuments (South) 1 Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total conuments (South) 2 Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total conuments (South) 2 Services Total 2 Services Total 2 Services Total 3 Services Total 3 Services Total 4 Services Total 5 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services Total 6 Services	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497	62,730,
012- D 013- D	Department of 020-Manage operation of 020-Manage opera	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a 7-Administra gement and Su 6 Museum and Su f Museum and Su f Museum and Su of Museum and Su of Museum and Su	Developer Support S Support S 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash ense Total cervices Total conuments (South) 1 Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total conuments (South) 2 Services 2 Services 3 Services 4 Services 4 Services 4 Services 5 Services 6 Services 6 Services 7 Services 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services 7 Services 7 Services 8 Services 9 Ser	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302	62,730,
012- D 013- D	Department of 020-Manage operation of 020-Manage opera	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a 7-Administra gement and Su 6 Museum and Su f Museum and Su f Museum and Su of Museum and Su of Museum and Su	Developer Support Supp	pense 001-Salaries in Cash 003-Other allowances in cash envices Total pervices Total pervices Total pervices Total pervices Total pervices pense 001-Salaries in Cash 003-Other allowances in cash ense Total pervices pense 001-Salaries in Cash 003-Other allowances in cash ense Total pervices Total	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302 4,611,000	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302 4,611,000	62,730,
012- D 013- D	Department of 020-Manage operation of 020-Manage opera	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a 7-Administra gement and Su 6 Museum and Su f Museum and Su f Museum and Su of Museum and Su of Museum and Su	Developer Support Supp	pense 001-Salaries in Cash 003-Other allowances in cash ense Total cervices Total conuments (South) 1 Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total conuments (South) 2 Services 2 Services 3 Services 4 Services 4 Services 4 Services 5 Services 6 Services 6 Services 7 Services 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services Total 7 Services 7 Services 7 Services 8 Services 9 Ser	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302	62,730,0
012- D 013- D	Department of 020-Manage operation of 020-Manage opera	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum agement and Su 7-Administra rement and Su 7-Administra of Museum agement and Su f Museum and Su f Museum and Su of Museum and Su f Museum and Su 7-Administra	Developer Support Supp	pense 001-Salaries in Cash 003-Other allowances in cash envices Total conuments (South) a Services pense 001-Salaries in Cash 003-Other allowances in cash envices Total conuments (South) a Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total conuments (South) Total conuments (South) Total conuments (South) Total conuments (Central) a Services pense 001-Salaries in Cash 003-Other allowances in cash envices conuments (Central) a Services	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302 4,611,000 337,002,302	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302 4,611,000 337,002,302	62,730,0
012- D 013- D	Department of 020-Manage operation of 020-Manage opera	ted Tourism E ife Managem of Arts agement and S 7-Administra ement and Su f Arts Total of Museum a 7-Administra gement and Su 6 Museum and Su f Museum and Su f Museum and Su of Museum and Su of Museum and Su	Developer Support Supp	pense 001-Salaries in Cash 003-Other allowances in cash envices Total conuments (South) a Services pense 001-Salaries in Cash 003-Other allowances in cash envices Total conuments (South) a Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total conuments (South) Total conuments (South) Total conuments (South) Total conuments (Central) a Services pense 001-Salaries in Cash 003-Other allowances in cash envices conuments (Central) a Services	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302 4,611,000	37,418,207 37,418,207 37,418,207 315,130,196 4,136,000 319,266,196 319,266,196 319,266,196 109,820,497 1,613,000 111,433,497 111,433,497 111,433,497 332,391,302 4,611,000	62,730,t 62,730,t

Vote	u	LDGLans	(Votes 3	') oo j			
		_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	O14- De		Museum and	Monur	I ments (Central)	Approved		Estimate
					numents (Central) Total	337,002,302	337,002,302	
	016- I				onuments (North)			
		020-Mana	gement and 7-Adminis					
			7 7441111110		xpense			
					001-Salaries in Cash	65,026,407	65,026,407	
				2 Evn	003-Other allowances in cash ense Total	785,000 65,811,407	785,000	
				∠- Exp	ense rotai	05,011,407	65,811,407	
			7-Administr	ation 1	Total	65,811,407	65,811,407	
		202.14	, , ,	L		05.044.407	05.044.407	
		020-Manag	ement and Sι Ι	pport :	Services Total T	65,811,407	65,811,407	
	016- De	partment o	f Museum an	nd Mon	uments (North) Total	65,811,407	65,811,407	
	017- I				ds and Archives Services (East)			
		020-Mana	gement and					
			1-Auminis		xpense			
					001-Salaries in Cash	187,125,771	187,125,771	
				0 -	003-Other allowances in cash	2,225,000	2,225,000	
				2-Exp	ense Total	189,350,771	189,350,771	
			7-Administr	ation 1	ı Total	189,350,771	189,350,771	
							•	
		020-Manag	ement and Su	pport :	Services Total	189,350,771	189,350,771	
	017- De	nartment o	f National Re	cords	and Archives Services (East) Total	189,350,771	189,350,771	
	017-20		- National No	Coras	and Archives dervices (East) Total	103,000,771	103,000,771	
360 - N	Ministry	of Tourism	Culture and	Wildl	fe Total	3,728,538,721	4,388,566,321	6,449,239,074
070								
3/0		<u>ry of Labou</u> Headquarte						
	001-1		agement and	Suppoi	t Services			
				tion ar	nd Communication Technology			
				2-E:	xpense			
					001-Salaries in Cash	4,140,264	4,140,264	90,668,976
					003-Other allowances in cash 012-Internal travel	80,000 2,720,000	80,000 2,720,000	13,017,500 14,200,000
					015-Office supplies	1,550,000	2,720,000	5,020,000
					019-Training expenses	2,000,000	1,998,074	-,,
					020-Acquisition of technical services	6,000,000	-	22,000,000
				2 545	024-Motor vehicle running expenses	1,200,000	- 0.030.330	3,750,000
				2-Ехр	024-Motor vehicle running expenses ense Total		- 8,938,338	
			1-Informatio			1,200,000		3,750,000
				on and	ense Total Communication Technology Total	1,200,000 17,690,264	8,938,338	3,750,000 148,656,476
				on and g, Mon	ense Total Communication Technology Total itoring and Evaluation	1,200,000 17,690,264	8,938,338	3,750,000 148,656,476
				on and g, Mon	ense Total Communication Technology Total itoring and Evaluation xpense	1,200,000 17,690,264 17,690,264	8,938,338 8,938,338	3,750,000 148,656,476 148,656,476
				on and g, Mon	ense Total Communication Technology Total itoring and Evaluation	1,200,000 17,690,264	8,938,338	3,750,000 148,656,476 148,656,476 123,048,120
				on and g, Mon	ense Total Communication Technology Total iitoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,200,000 17,690,264 17,690,264 89,108,175 761,000 44,930,000	8,938,338 8,938,338 89,108,175	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000
				on and g, Mon	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	1,200,000 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000
				on and g, Mon	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	1,200,000 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709	8,938,338 8,938,338 89,108,175 761,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000
				on and g, Mon	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000
				on and g, Mon	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	1,200,000 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000
				g, Mon 2-E:	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000
				g, Mon 2-E:	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000
				g, Mon 2-E:	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000	3,750,000 148,656,476 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620
				2-Exp	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000
			2-Plannin	2-Exp	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 019-Training expenses ense Total sseets 002-Machinery and equipment other than transport equipment ets Total	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000 149,688,884	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620
			2-Plannin	2-Exp	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620
			2-Planning	g, Mon 2-E: 2-Exp 3-A: 3-Ass	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total oring and Evaluation Total	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000 149,688,884	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620
			2-Plannin	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total sests 002-Machinery and equipment other than transport equipment ets Total cring and Evaluation Total	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000 149,688,884	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total oring and Evaluation Total	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000 149,688,884	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total oring and Evaluation Total prense 001-Salaries in Cash 003-Other allowances in cash	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 7,870,000 149,688,884 149,688,884	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075 117,624,075	3,750,000 148,656,476 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620 10,000,000 205,135,620
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 7,870,000 149,688,884 149,688,884	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075 117,624,075	3,750,000 148,656,476 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 7,500,000 13,274,000 195,135,620 10,000,000 10,000,000 205,135,620 154,545,780 19,111,250 47,367,500
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total coring and Evaluation Total n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	1,200,000 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 149,688,884 149,688,884 198,094,528 1,975,000 54,926,694	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075 117,624,075 198,094,528 1,975,000 43,410,266	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620 10,000,000 205,135,620 154,545,780 19,111,250 47,367,500 10,000,000
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total coring and Evaluation Total prense 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel 013-External travel 014-Public Utilities	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 149,688,884 149,688,884 198,094,528 1,975,000 54,926,694 51,242,376	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075 117,624,075 198,094,528 1,975,000 43,410,266 20,796,883	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 7,500,000 13,274,000 195,135,620 10,000,000 205,135,620 154,545,780 19,111,250 47,367,500 10,000,000 58,200,000
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total coring and Evaluation Total n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 149,688,884 149,688,884 149,688,884	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075 117,624,075 198,094,528 1,975,000 43,410,266	3,750,000 148,656,476 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620 10,000,000 205,135,620 154,545,780 19,111,250 47,367,500 10,000,000 58,200,000 2,160,000
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total sesets 002-Machinery and equipment other than transport equipment ets Total oring and Evaluation Total coring and Evaluation Total 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services	1,200,000 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 7,870,000 149,688,884 149,688,884 198,094,528 1,975,000 54,926,694 51,242,376 27,602,783 1,000,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075 117,624,075 198,094,528 1,975,000 43,410,266 20,796,883 16,633,996 370,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620 10,000,000 205,135,620 154,545,780 19,111,250 47,367,500 10,000,000 58,200,000 2,160,000 2,000,000 24,270,000
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total coring and Evaluation Total n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 023-Other goods and services	1,200,000 17,690,264 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 4,000,000 149,688,884 149,688,884 198,094,528 1,975,000 54,926,694 51,242,376 27,602,783 1,000,000 7,500,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075 117,624,075 198,094,528 1,975,000 43,410,266 20,796,883 16,633,996 370,000 6,732,933	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620 10,000,000 205,135,620 154,545,780 19,111,250 47,367,500 10,000,000 2,160,000 2,160,000 2,4,270,000 9,600,000
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ense Total sesets 002-Machinery and equipment other than transport equipment ets Total oring and Evaluation Total coring and Evaluation Total 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services	1,200,000 17,690,264 17,690,264 89,108,175 761,000 44,930,000 50,000 1,969,709 1,000,000 7,870,000 149,688,884 149,688,884 198,094,528 1,975,000 54,926,694 51,242,376 27,602,783 1,000,000	8,938,338 8,938,338 89,108,175 761,000 22,320,000 - 1,434,900 - 4,000,000 - 117,624,075 117,624,075 198,094,528 1,975,000 43,410,266 20,796,883 16,633,996 370,000	3,750,000 148,656,476 148,656,476 123,048,120 8,907,500 40,010,000 385,000 2,011,000 7,500,000 13,274,000 195,135,620 10,000,000 205,135,620 154,545,780 19,111,250 47,367,500 10,000,000 58,200,000 2,160,000 2,000,000 24,270,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m	0.5	7.1	Approved	050 407 400	Estimate
			7-Administra	2-Exp	ense Total T	419,257,361	356,427,122	415,274,530
				3_Δ	L ssets			
				070	002-Machinery and equipment other than transport equipment	15,900,000	5,665,290	5,012,500
				3-Ass	ets Total	15,900,000	5,665,290	5,012,500
			7-Administr	ation 1	otal	435,157,361	362,092,412	420,287,030
			9 Einancia	al Man	l agement and Audit Services			
			0-Fillalicia		kpense			
					001-Salaries in Cash	79,675,166	79,675,166	68,739,936
					003-Other allowances in cash	1,072,000	1,072,000	9,713,750
					012-Internal travel	28,840,000	20,790,000	34,790,000
					013-External travel	200,000		5,000,000
					014-Public Utilities 015-Office supplies	300,000 1,492,519	-	3,505,519
					019-Training expenses	1,100,000		3,303,319
					023-Other goods and services	200,000	-	
					024-Motor vehicle running expenses	4,060,000	•	6,197,000
				2-Exp	ense Total	116,739,685	101,537,166	127,946,205
				3-A:	ssets	500,000		
			1	3-400	002-Machinery and equipment other than transport equipment ets Total	500,000 500,000	-	
				J-M55	Cio Total	500,000	-	
			8-Financial	Manag	ement and Audit Services Total	117,239,685	101,537,166	127,946,205
			9-Human		rce Management			
 	-			2-E:	kpense	60.044.050	60 044 050	00 000 000
					001-Salaries in Cash 003-Other allowances in cash	68,614,950 765,000	68,614,950 765,000	98,333,988 11,812,500
					012-Internal travel	14,820,000	13,875,000	26,760,000
					015-Office supplies	1,786,000	337,800	5,850,000
					018-Education supplies	3,000,000	1,000,000	-,,-
					024-Motor vehicle running expenses	1,798,000	-	9,790,000
				2-Exp	ense Total	90,783,950	84,592,750	152,546,488
				0.4				
				3-A:	osets 002-Machinery and equipment other than transport equipment	2 000 000	2.019.000	1 400 000
				3 - ∆ee	ets Total	3,000,000 3,000,000	2,918,900 2,918,900	1,400,000 1,400,000
				J-A33	ets Total	3,000,000	2,910,900	1,400,000
			9-Human Re	esourc	e Management Total	93,783,950	87,511,650	153,946,488
		020-Manag	ement and Sι	pport (Services Total	813,560,145	677,703,642	1,055,971,819
		454 7 1		<u>.</u>	<u> </u>			
		154-Tech	nical and Voc			<u> </u>		
			1-Trade Te		I kpense			
				Z-L.	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	31,110,000	36,640,000
					014-Public Utilities	140,000	-	200,000
 				 	015-Office supplies	37,350,910	32,271,732	52,190,000
 	1			1	018-Education supplies	450,000	400.000	2.002.002
-	1			2-Evn	024-Motor vehicle running expenses ense Total	4,800,000 145,943,099	400,000 95,414,431	3,900,000 92,930,000
				∠-∟∧μ	1001001	170,040,088	55,414,451	52,350,000
			1-Trade Tes	ting To	otal	145,943,099	95,414,431	92,930,000
						, ,	,	, ,
			2-Skills D					
 				2-E:	kpense	4 100 0 12 22	4 400 0/2 ===	00.000.00
				1	001-Salaries in Cash	1,106,019,873	1,106,019,873	83,806,980 5,391,250
-	1				003-Other allowances in cash 012-Internal travel	38,548,202 131,040,000	38,548,202 116,120,000	5,391,250 122,900,000
	1				014-Public Utilities	3,744,000	- 10, 120,000	728,900
					015-Office supplies	6,992,000	3,274,750	243,414,300
					018-Education supplies	217,100,832	216,095,824	356,600,000
					023-Other goods and services	14,560,000	-	
					024-Motor vehicle running expenses			23,356,800
				0.5	025-Routine Maintenance of Assets	4 540 004 000	4 400 050 0 :=	3,000,000
	<u> </u>			∠-Exp	ense Total I	1,518,004,907	1,480,058,649	839,198,230
				3.1	I ssets			
	 			3-A	002-Machinery and equipment other than transport equipment			50,000,000
	1			3-Ass	ets Total			50,000,000
			2-Skills Dev	elopm	ent Total	1,518,004,907	1,480,058,649	889,198,230
 			3-Vocation		nool Management			
 				2-É:	xpense	100 605 000	100 605 000	444 200 740
<u> </u>			L	1	001-Salaries in Cash	108,695,286	108,695,286	444,308,748

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			3-Vocation	2-E:	003-Other allowances in cash	640,000	640,000	84,303,750
					012-Internal travel	62,650,000	48,312,500	
					014-Public Utilities	168,000	-	
					015-Office supplies	9,408,476	5,855,975	
					018-Education supplies	94,000,000	45,030,146	
					024-Motor vehicle running expenses	36,510,000	16,632,600	
				2-Exp	ense Total	312,071,762	225,166,507	528,612,498
				<u>. </u>				
			3-Vocationa	I Scho	ol Management Total	312,071,762	225,166,507	528,612,498
		454 Talahai		i a mad T	instanting Tabal	4.070.040.700	4 000 000 507	4 540 740 700
		154-Techni	cal and Vocat	ionai i	raining lotai	1,976,019,768	1,800,639,587	1,510,740,728
		1EE Emp	oumant and M	Janna	L ver Development			
		155-Emp	1-Job Cre		Ver Development			
			1-300 Cie		rpense			
				Z-L.	003-Other allowances in cash			5,172,480,000
					012-Internal travel	60,200,000	44,628,765	118,585,625
					013-External travel	9,475,000	6,475,000	110,000,020
					014-Public Utilities	14,150,000	-	
					015-Office supplies	16,307,620	3,772,513	6,336,625
					020-Acquisition of technical services	20,000,000	17,167,382	3,177,750
			1		024-Motor vehicle running expenses	14,324,000	6,475,000	31,100,000
	1		İ	2-Exn	ense Total	134,456,620	78,518,660	5,331,680,000
				^p		.5.,.55,520	. 5,510,550	2,20.,000,000
	1		İ	3-A:	ssets			
	1		İ	3.0	002-Intellectual property products			3,000,000
					002-Machinery and equipment other than transport equipment			2,800,000
				3-Ass	ets Total			5,800,000
	1							2,200,000
			1-Job Creat	ion To	tal	134,456,620	78,518,660	5,337,480,000
						, , , , ,	-//	.,,
			2-Graduat	e Inter	nship			
					kpense			
					001-Salaries in Cash	3,787,200,000	3,778,300,000	
					012-Internal travel	24,420,000	20,820,000	
					015-Office supplies	1,650,000	· -	
					024-Motor vehicle running expenses	4,542,816	-	
				2-Exp	ense Total	3,817,812,816	3,799,120,000	
			2-Graduate	Intern	ship Total	3,817,812,816	3,799,120,000	
			3-Child La		Elimination			
				2-E	xpense			
					012-Internal travel			31,925,000
					015-Office supplies			1,525,000
					024-Motor vehicle running expenses			11,550,000
				2-Exp	ense Total			45,000,000
			3-Child Lab	our Eli	mination Total			45,000,000
			4-Occupa					
				2-E:	pense			
	ļ				001-Salaries in Cash	88,279,870	88,279,870	69,563,364
				ļ	003-Other allowances in cash	708,000	708,000	8,067,500
				ļ	012-Internal travel	19,495,000	-	21,400,000
			1		015-Office supplies	1,290,000	-	40
	-		 	0 -	024-Motor vehicle running expenses	7,800,000	-	12,437,068
	-		 	2-Exp	ense Total	117,572,870	88,987,870	111,467,932
	-		10	<u> </u>	-Marie Tatal		22 25	444 44- 441
	-		4-Occupation	nal W	eitare lotal	117,572,870	88,987,870	111,467,932
	-		Flater	Dal-ti	<u></u>			
	1		5-Labour					
	1		-	2-E	xpense	05.470.075	05 470 047	444.040.045
	-		1	-	001-Salaries in Cash	95,179,947	95,179,947	111,346,848
	-				003-Other allowances in cash	622,000	612,000	8,267,500
	1		-		012-Internal travel	21,675,000	11,680,000	140,100,000
	 		1	 	013-External travel	66,552,400	63,145,929	227,104,000
	-		-	 	014-Public Utilities	1,969,600	0 550 005	7,020,000
	-		-	 	015-Office supplies	4,347,645	2,559,395	3,411,000
	1		1	1	023-Other goods and services	23,000,000	878,000	82,500,000
	1		1	2. Ev-	024-Motor vehicle running expenses ense Total	6,800,000	174 DEE 274	24,200,000
	1		1	∠-⊏xρ	ciise i vidi	220,146,592	174,055,271	603,949,348
	1			2 Λ.	L ssets			
	1		1	3-A				3 550 000
	 		1	2 ^	002-Machinery and equipment other than transport equipment	+	 	3,550,000
	1		1	J-ASS	ets Total I			3,550,000
	1		5-Labour Re	latio=	l e Total	220,146,592	174,055,271	607,499,348
	1		J-Labour Re	ration	o rota:	220,140,032	114,000,217	001,433,348
	 	155-Employ	ment and Ma	annowe	r Development Total	4,289,988,898	4,140,681,801	6,101,447,280
	 	100-Lilibio)	,ciit anu ivia	powe	- Sereiopinent rotal	7,203,300,030	7, 140,001,001	0,101,771,200
	<u> </u>		1	1	İ	1	1	

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre 001- He	adquarters	<u>lm</u> Total			Approved 7,079,568,811	6,619,025,030	Estimate 8,668,159,827
							, ,	, ,
	002-7		r Office - Sou		ver Development			
		155-⊑IIIpi	4-Occupa					
			- Сосири		xpense			
					012-Internal travel	3,440,000	3,379,667	15,600,000
					014-Public Utilities	1,760,000	560,000	1,620,000
					015-Office supplies 023-Other goods and services	1,650,000 50,000	715,081	2,100,000 300.000
					024-Motor vehicle running expenses	4,100,000	2,082,742	3,840,000
				2-Exp	ense Total	11,000,000	6,737,490	23,460,000
			4.0		-Manual Tarkal	44 000 000	0.707.400	00 400 000
			4-Occupation	nai w	elfare lotal	11,000,000	6,737,490	23,460,000
			5-Labour	Relatio	ons			
					xpense			
					001-Salaries in Cash	41,397,618	41,397,618	50,377,152
					003-Other allowances in cash 012-Internal travel	621,000	621,000	8,290,000
					014-Public Utilities	6,660,000 2,160,000	6,500,333 555,000	7,200,000 2,880,000
					015-Office supplies	2,080,000	559,828	3,508,900
					019-Training expenses	1,900,000	570,000	2,802,000
					024-Motor vehicle running expenses	4,200,000	2,531,923	4,559,100
	1			2-Ev-	025-Routine Maintenance of Assets ense Total	3,000,000 62,018,618	52,735,702	1,050,000 80,667,152
				∠-⊏xp	GING TULAI	02,018,018	52,135,102	00,007,152
			5-Labour Re	elation	s Total	62,018,618	52,735,702	80,667,152
		155-Employ	ment and Ma	anpowe	r Development Total	73,018,618	59,473,192	104,127,152
	002- Ar	oa Lahour (l Office - South	n Total		73.018.618	59,473,192	104,127,152
	002- AI	ca Labour C	Jinee - Gouti	liotai		70,010,010	03,470,132	104,127,102
	003-		r Office - Cer					
		155-Empl			ver Development			
			3-Child La		Elimination kpense			
				Z-L.	012-Internal travel	920,000	920,000	
					014-Public Utilities	360,000	360,000	
					015-Office supplies	170,000	170,000	
				2 Evn	024-Motor vehicle running expenses ense Total	200,000 1,650,000	200,000 1,650,000	
				∠- Exp	erise Total	1,650,000	1,050,000	
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	1,369,600	1,369,600	
				3-Ass	ets Total	1,369,600	1,369,600	
			3-Child Lah	our Fli	l mination Total	3,019,600	3,019,600	
			5-Office Lab		Timution Total	3,013,000	3,013,000	
			4-Occupa					
				2-E:	kpense	44 000 004	44 000 004	
					001-Salaries in Cash	11,600,984	11,600,984	
					012-Internal travel	107,000 14,640,000	107,000 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
	-			2. Evn	024-Motor vehicle running expenses ense Total	7,166,000 36,107,984	7,166,000 36,107,984	10,224,000 24,400,000
				∠- ⊏ xp	ense rotai	30,107,984	30, 107,984	Z 4,4 UU,UUU
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	600,000
				3-Ass	ets Total I	600,000	600,000	600,000
			4-Occupation	nal W	ı elfare Total	36,707,984	36,707,984	25,000,000
			. occupant	1			00,101,001	20,000,000
			5-Labour					
				2-E	xpense	50,000,040	F0 000 040	70.040.000
					001-Salaries in Cash 003-Other allowances in cash	52,699,310 663,000	52,699,310 663,000	70,046,292 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
				2. Ev-	024-Motor vehicle running expenses ense Total	1,944,000 64,741,310	1,944,000 64,741,310	3,675,000 93,031,292
				∠-⊏xp	GING TULAI	04,741,310	04,741,310	93,U31,Z9Z
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	4,100,000
				3-Ass	ets Total	2,000,000	2,000,000	4,100,000
			5-Labour Re	alation	s Total	66,741,310	66,741,310	97,131,292
			o-Laboui Re	ration	3 10101	00,741,310	00,741,310	31,131,232
				•				

			(Votes 3			1		
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		155-Employ	ment and Ma	npowe	r Development Total	106,468,894	106,468,894	122,131,292
	003- Ar	ea Labour (Office - Centr	e Tota	<u> </u>	106,468,894	106,468,894	122,131,292
						100,100,001	100, 100,00 1	,,
	004-		r Office - Nor					
		155-Empi	4-Occupa		ver Development Nelfare			
			- Сосири		kpense			
					001-Salaries in Cash	21,072,944	21,072,944	
					003-Other allowances in cash 012-Internal travel	205,000 4,640,000	205,000 4,640,000	12,000,000
					014-Public Utilities	604,500	604,500	730,600
					015-Office supplies	589,500	589,500	1,753,014
				0.5	024-Motor vehicle running expenses	3,566,000	3,566,000	5,608,400
				∠-Exp	ense Total	30,677,944	30,677,944	20,092,014
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	
				3-Ass	ets Total	600,000	600,000	
			4-Occupation	nal W	elfare Total	31,277,944	31,277,944	20,092,014
						, i	,	, ,
			5-Labour					
				∠-E)	креnse 001-Salaries in Cash	19,973,004	19,973,004	74,409,324
					003-Other allowances in cash	318,000	318,000	10,106,250
					012-Internal travel	3,810,000	3,810,000	4,650,000
					014-Public Utilities 015-Office supplies	704,000 2,154,000	704,000 2,154,000	704,000 1,369,000
					024-Motor vehicle running expenses	2,600,000	2,600,000	4,560,000
					025-Routine Maintenance of Assets	652,000	652,000	3,592,000
				0 F	119-Premiums ense Total	286,708	286,708	125,000
				2-Exp	ense lotai	30,497,712	30,497,712	99,515,574
			5-Labour Re	lation	s Total	30,497,712	30,497,712	99,515,574
		155-Employ	ment and Ma	inpowe	r Development Total	61,775,656	61,775,656	119,607,588
	004- Ar	ea Labour (Office - North	Total		61,775,656	61,775,656	119,607,588
	005-0		Technical Co		Training			
		134-1601	2-Skills De					
					rpense			
					001-Salaries in Cash	43,239,708	43,239,708	
					003-Other allowances in cash 012-Internal travel	581,000 10,740,000	581,000 6,650,000	
					013-External travel	2,400,000	-	
					014-Public Utilities	22,800,000	19,274,900	
					015-Office supplies 018-Education supplies	13,770,000 85,500,000	5,452,400 76,699,069	
					023-Other goods and services	2,200,000	1,400,000	
					024-Motor vehicle running expenses	7,200,000	7,200,000	
					025-Routine Maintenance of Assets 119-Premiums	8,866,668 400,000	4,631,554 400,000	
				2-Exp	ense Total	197,697,376	165,528,631	
							,	
			2-Skills Dev	elopm	ent Total	197,697,376	165,528,631	
			3-Vocation	l nal Sci	 nool Management			
			2 7 0 0 0 0 10		rpense			
					001-Salaries in Cash			117,102,372
					003-Other allowances in cash 012-Internal travel			16,896,250 8,640,000
					014-Public Utilities	+		20,500,000
					015-Office supplies			10,553,847
					018-Education supplies			98,000,000
					023-Other goods and services 024-Motor vehicle running expenses	+		1,200,000 11,000,000
					025-Routine Maintenance of Assets			9,600,000
				2-Exp	ense Total			293,492,469
			2 Vocatio	l Cobo	ol Managament Total	+		202 402 402
			3-vocationa	ı əcno	ol Management Total			293,492,469
		154-Techni	cal and Vocat	ional T	raining Total	197,697,376	165,528,631	293,492,469
	00-				4-1	40-00-00	400 000 000	000 100 100
	υυ5- Ch	imwalira Te	chnical Coll	ege To	otal	197,697,376	165,528,631	293,492,469
	006- 8	Salima Tech	nical Colleg	e_				
			nical and Voc	ational				
			2-Skills D	evelop	ment			

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
	006-3	154-Tech	2-Skills De	2-E:	kpense			
					001-Salaries in Cash	142,188,804	142,188,804	
					003-Other allowances in cash	1,780,000	1,770,000	
					014-Public Utilities	39,069,079	34,846,684	
					015-Office supplies	7,000,000	2,562,125	
					018-Education supplies	67,000,000	54,398,342	
					019-Training expenses	1,000,000	1,000,000	
					022-Food and rations	300,000	300,000	
					023-Other goods and services	20,400,000	16,367,442	
					024-Motor vehicle running expenses	8,400,000	6,180,140	
					025-Routine Maintenance of Assets	4,000,000	-	
				2-Exp	ense Total	291,137,883	259,613,537	
-				<u> </u>				
			2-Skills Dev	elopm	ent Total	291,137,883	259,613,537	
			0.1/		1 84			
			3-Vocation		nool Management			
				2-E	kpense			200 202 570
					001-Salaries in Cash			209,283,576
					003-Other allowances in cash 012-Internal travel			35,860,000
								15,120,000
 	-		 	-	014-Public Utilities			35,021,400
-	-			-	015-Office supplies 018-Education supplies			6,000,000 67.000.000
								. ,,
<u> </u>	-		 	-	022-Food and rations			600,000 20.400.000
<u> </u>	-		 	-	023-Other goods and services 024-Motor vehicle running expenses			-,,
<u> </u>	-		 	2 [7-	U24-Motor vehicle running expenses ense Total			8,400,000 397,684,976
<u> </u>	-		 	∠-⊏xp	ciise Tuidi			391,084,976
			2 \/c*'	10-1	al Managament Total			207.004.070
-	-		3-vocationa	i Scho	ol Management Total			397,684,976
		1E1 Toobnie	al and Vasat	ional T	reining Total	201 127 002	250 642 527	397,684,976
		154-Technic	cal and Vocat	ionai i	raining rotai	291,137,883	259,613,537	397,084,976
	000 0-	lima Taabai	inal Callana	Tatal		204 427 002	050 640 507	207 004 070
	006- Sa	ilma recnni	ical College	otai		291,137,883	259,613,537	397,684,976
	007 (Saaba Taab	ninal Callan					
	007-3		nical College		Tanaka ka			
		154-1ecn	nical and Voc					
			2-Skills D					
				Z-E:	kpense	400 050 405	04 044 505	
					001-Salaries in Cash	108,852,435	81,041,595	
					003-Other allowances in cash	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	
					016-Medical supplies	3,000	3,000	
					018-Education supplies	85,527,000	73,380,058	
					019-Training expenses	2,000	2,000	
					020-Acquisition of technical services	2,000 12.171.836	2,000 12,171,836	
					023-Other goods and services	, , , , , , , , , , , , , , , , , , , ,		
				0 F	024-Motor vehicle running expenses	12,000,000	12,000,000	
				∠-Exp	ense Total	291,109,271	249,665,489	
	-		2-Skills Dev	01022	not Total	291,109,271	249,665,489	
	-		Z-SKIIIS DEV	eiopm	ent iotai	291,709,277	∠43,000,489	
-	-		2 \/ccct!	nal Sci	nool Managament			
-	-		o-vocatio		hool Management			
	-			Z-E	xpense 001-Salaries in Cash			140 040 000
 	-		 	-	003-Other allowances in cash			142,243,692
	-							24,223,750 1.080.000
 	-		 	-	012-Internal travel 014-Public Utilities			
 	-		 	-				68,880,000
<u> </u>	 		-		015-Office supplies 018-Education supplies			4,100,000
-	-		1					86,309,771 14,400,000
	-				023-Other goods and services			
 	-		 	-	024-Motor vehicle running expenses 119-Premiums			12,000,000
-	 		-	2 [1		600,000
 	-		 	∠-⊏xp	ense Total I			353,837,213
	-		2 \/00=4!===	I Cob-	al Managament Total			252 007 040
	 		o-vocationa	i Scho	ol Management Total			353,837,213
	-	151 Tooks:	l cal and Vocat	ional T	I raining Total	291,109,271	249,665,489	353,837,213
	-	104-TECHNIC	Jaiailu vocat I	ional I	ranning rutar	291,109,277	249,000,489	JJJ,031,213
	007.0	oho Toche'	ool College 7	[otal		204 400 074	240 605 400	252 007 040
	007-50	ciie recnni	cal College 1	otal		291,109,271	249,665,489	353,837,213
	000	ilonaura T	chnical C-"	000				
	008-I		chnical Coll		Training			
	-	134-1ech	nical and Voc					
	-		2-Skills D					
	-		 	∠-E	kpense	160 704 444	160 704 444	
 	-		1		001-Salaries in Cash 003-Other allowances in cash	163,734,111 19,852,564	163,734,111 19,852,564	
	 		1		012-Internal travel		19,852,564	
<u> </u>	-		 	-	013-External travel	13,072,501 200,000	10,178,501	
	l		l	<u> </u>	∪ 10-L∧telliai tiavei	200,000	1,500	

		(Votes 3					
	_	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
Centre 008-		m 2-Skills De	2.E	014-Public Utilities	51,700,000	49,601,000	Estimate
000-	154-1601	Z-SKIIIS DE	2-67	015-Office supplies	9,713,751	8,410,751	
				016-Medical supplies	5,788,991	658,494	
				018-Education supplies	118,082,905	103,849,125	
				019-Training expenses	4,232,000	-	
				023-Other goods and services	5,568	68	
				024-Motor vehicle running expenses	3,000,000	1,000,000	
				025-Routine Maintenance of Assets	36,750	16,750	
				119-Premiums	206,708	508	
			2-Exp	ense Total	389,625,848	357,303,371	
				ssets			
				002-Machinery and equipment other than transport equipment	2,500	50	
	-		3-Asse	ets Total	2,500	50	
	+	2 Ckilla Day	olonm	out Total	200 620 240	257 202 424	
		2-Skills Dev	eiopme	ent Total	389,628,348	357,303,421	
	+	3-Vocation	nal Sch	nool Management			
		0-Vocation		pense			
			2 2/	001-Salaries in Cash			224,194,33
				003-Other allowances in cash			37,901,250
				012-Internal travel			12,750,000
				014-Public Utilities			50,120,000
				015-Office supplies			1,332,76
				016-Medical supplies			4,281,28
				018-Education supplies		-	135,080,00
				019-Training expenses			6,000,00
				024-Motor vehicle running expenses			2,500,00
			2-Exp	ense Total			474,159,62
			L .				
	-		3-As	sets			
			0.4	002-Machinery and equipment other than transport equipment			2,000,000
	-		3-Asse	ets lotal			2,000,000
		2 Vocations	l Sobo	ol Management Total			476,159,622
		3-VOCationa	JUSCIIO	or management rotal			470,109,022
	154-Techni	cal and Vocat	ional T	raining Total	389,628,348	357,303,421	476,159,622
	104 1001111	l and vocat	lona i	Total	000,020,040	007,000,121	470,100,022
008- L	ilonawe Tec	hnical Colleg	e Tota		389,628,348	357,303,421	476,159,622
					, ,	, ,	,
009-	Mzuzu Tech	nical College	е				
	154-Tech	nical and Voc					
		2-Skills De	evelop	ment			
			2-E>	pense			
				001-Salaries in Cash	103,719,562	103,719,562	
				003-Other allowances in cash	1,291,000	1,291,000	
				014-Public Utilities	46,100,000	28,089,859	
				015-Office supplies	3,750,000	3,750,000	
				016-Medical supplies	960,000	960,000	
				018-Education supplies	64,100,000	64,100,000	
	+			023-Other goods and services 024-Motor vehicle running expenses	15,877,170 3,200,000	15,877,170 3,200,000	
	+		 	025-Routine Maintenance of Assets	1,000,000	1,000,000	
	-			119-Premiums	1,200,000	1,200,000	
			2-Fyn	ense Total	241,197,732	223,187,591	
			^p		2-11,107,102	, 107,001	
		2-Skills Dev	elopm	ent Total	241,197,732	223,187,591	
					-,,	.,,	
		3-Vocation	nal Sch	nool Management			
				pense			
				001-Salaries in Cash			143,721,60
				003-Other allowances in cash		-	21,395,00
				012-Internal travel			4,000,00
				014-Public Utilities			38,400,00
	ļ		ļ	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
-	1			119-Premiums			1,686,859
-	+		∠-⊏xp	ense Total			306,793,459
+	+	3-V0004ion-	l Caba	ol Management Total			306,793,45
		s-vocationa	ii ocno	or management rotal			300,793,45
-	154-Techni	L cal and Vocat	ional T	raining Total	241,197,732	223,187,591	306,793,45
+	107-1601111	Jan ana Vocal	Jonal I	aning rotal	271,131,132	220, 101,091	550,735,45
009- N	zuzu Techni	cal College	Total		241,197,732	223,187,591	306,793,459
IV		Jonege			2-1,107,702	0,107,001	300,700,40
010-	Livingstonia	Technical C	College				
		nical and Voc					
	154-1ecn	riicai aria v	ational				
	154-1ech	2-Skills D	evelop	ment (pense			

1/50	urrent							
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	010- I	154-Tech	2-Skills De	2-E	001-Salaries in Cash	86,841,186	86,841,186	
					003-Other allowances in cash	1,096,000	1,096,000	
					012-Internal travel	16,720,000	13,675,000	
					014-Public Utilities	9,840,000	9,840,000	
					015-Office supplies	11,700,000	11,700,000	
					018-Education supplies	54,146,000	38,563,548	
					019-Training expenses	240,000	240,000	
					023-Other goods and services	500,000	500,000	
				<u> </u>	024-Motor vehicle running expenses	16,000,000	12,000,000	
				<u> </u>	025-Routine Maintenance of Assets	17,600,000	4,634,717	
					119-Premiums	300,000	300,000	
				2-Exp	ense Total	214,983,186	179,390,451	
			2-Skills Dev	elopm	ent Total	214,983,186	179,390,451	
			3-Vocation	nal Scl	nool Management			
				2-E	kpense			
					001-Salaries in Cash			92,697,864
					003-Other allowances in cash			16,671,250
					012-Internal travel			16,520,000
					014-Public Utilities			
								9,000,000
		-		 	015-Office supplies	+		11,500,000
				 	018-Education supplies	1		55,563,741
				<u> </u>	019-Training expenses	1		400,000
					023-Other goods and services			300,000
					024-Motor vehicle running expenses			14,400,000
					025-Routine Maintenance of Assets			21,200,000
					119-Premiums			300,000
				2-Exp	ense Total			238,552,855
					100 1000			200,002,000
				3.4	I ssets	1		
				J-A	002-Machinery and equipment other than transport equipment			2 500 000
				0 4				2,500,000
				3-Ass	ets Total			2,500,000
			3-Vocationa	I Scho	ol Management Total			241,052,855
		154-Technic	cal and Vocat	ional T	raining Total	214,983,186	179,390,451	241,052,855
	010- Liv	vingstonia T	echnical Co	llege T	otal	214,983,186	179,390,451	241,052,855
								1
	011-1	Namitete Te	chnical Colle					
	011-1		chnical Colle	ege	Training			
	011-1		nical and Voc	ege cational				
	011-1			ege cational evelop	ment			
	011-1		nical and Voc	ege cational evelop	ment xpense	70 504 525	70 504 525	
	011-1		nical and Voc	ege cational evelop	ment xpense 001-Salaries in Cash	76,594,535	76,594,535	
	011-1		nical and Voc	ege cational evelop	ment xpense 001-Salaries in Cash 003-Other allowances in cash	1,006,000	1,006,000	
	011-1		nical and Voc	ege cational evelop	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,006,000 720,000	1,006,000 720,000	
	011-1		nical and Voc	ege cational evelop	ment opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	1,006,000 720,000 18,325,681	1,006,000 720,000 15,309,600	
	011-1		nical and Voc	ege cational evelop	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	1,006,000 720,000	1,006,000 720,000	
	011-1		nical and Voc	ege cational evelop	ment kpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies	1,006,000 720,000 18,325,681	1,006,000 720,000 15,309,600	
	011-1		nical and Voc	ege eational evelop 2-Ex	ment opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	1,006,000 720,000 18,325,681 105,000,000	1,006,000 720,000 15,309,600 105,000,000	
	011-1		nical and Voc	ege eational evelop 2-Ex	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses	1,006,000 720,000 18,325,681 105,000,000 3,000,000	1,006,000 720,000 15,309,600 105,000,000 3,000,000	
	011-1		nical and Voc 2-Skills D	ege :ational evelop 2-Ex	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	
	011-1		nical and Voc	ege :ational evelop 2-Ex	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000	1,006,000 720,000 15,309,600 105,000,000 3,000,000	
	011-1		2-Skills Dev	ege cational evelop 2-Exp	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	
	011-1		2-Skills Dev	ege cational evelope 2-Exp 2-Exp relopm	ment kpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	
	011-1		2-Skills Dev	ege cational evelope 2-Exp 2-Exp relopm	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total nool Management xpense	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	77.050.055
	011-1		2-Skills Dev	ege cational evelope 2-Exp 2-Exp relopm	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	77,358,096
	011-1		2-Skills Dev	ege cational evelope 2-Exp 2-Exp relopm	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total nool Management xpense 001-Salaries in Cash 003-Other allowances in cash	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750
	011-1		2-Skills Dev	ege cational evelope 2-Exp 2-Exp relopm	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total chool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750 18,000,000
	011-1		2-Skills Dev	ege cational evelope 2-Exp 2-Exp relopm	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750 18,000,000 111,000,000
	011-1		2-Skills Dev	2-Exp elopm al Sci	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741
	011-1		2-Skills Dev	2-Exp elopm al Sci	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750 18,000,000 111,000,000
	011-1		2-Skills Dev	2-Exp elopm al Sci	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741
	011-1		2-Skills Dev	ege aational 2-Exp 2-Exp 2-Exp 2-Exp	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total nool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587
	011-1		2-Skills Dev	ege aational 2-Exp 2-Exp 2-Exp 2-Exp	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741
	011-1	154-Tech	2-Skills Dev 3-Vocationa	2-Exp 2-Exp 2-Exp 1 Scho	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587
	011-1	154-Tech	2-Skills Dev	2-Exp 2-Exp 2-Exp 1 Scho	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587
		154-Technic	2-Skills Dev 3-Vocation 3-Vocationa	ege ational 2-Exp 2-Exp anal Sclo	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 019-Salaries in Cash 014-Public Utilities 018-Education supplies 019-4-Motor vehicle running expenses ense Total ol Management Total col Management Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587
		154-Technic	2-Skills Dev 3-Vocationa	ege ational 2-Exp 2-Exp anal Sclo	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 019-Salaries in Cash 014-Public Utilities 018-Education supplies 019-4-Motor vehicle running expenses ense Total ol Management Total col Management Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocational and Vocational and Vocational College	ege ational acceptance 2-Exp 2-Exp anal Scl 2-Exp 2-Exp clonal T clonal T	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 019-Salaries in Cash 014-Public Utilities 018-Education supplies 019-4-Motor vehicle running expenses ense Total ol Management Total col Management Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocational and Vocational	ege ational Scholing I	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management ponol Manageme	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation al and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal cal cal cal cal cal cal cal cal c	ege ational T 2-Exp 2-Exp 2-Exp 2-Exp and Sclo	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total col Management Total raining Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocational and Vocational	ege ational T 2-Exp 2-Exp 2-Exp 2-Exp and Sclo	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total col Management Total raining Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation al and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal cal cal cal cal cal cal cal cal c	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total col Management Total raining Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation al and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal cal cal cal cal cal cal cal cal c	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 0014-Public Utilities 018-Education supplies 014-Public Utilities 018-Education supplies 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total raining Total Training typense	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 3,000,000 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation al and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal cal cal cal cal cal cal cal cal c	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 0014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management raining Total Training xpense 001-Salaries in Cash	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation al and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal cal cal cal cal cal cal cal cal c	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total raining Total Training xpense 001-Salaries in Cash 003-Other allowances in cash	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216 204,646,216 204,646,216	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587 221,250,587 221,250,587 221,250,587
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation al and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal cal cal cal cal cal cal cal cal c	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total raining Total Training xpense 0001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216 204,646,216 204,646,216 204,646,216	1,006,000 720,000 15,309,600 15,309,600 3,000,000 201,630,135 201,630,135 201,630,135 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587 221,250,587 221,250,587 10,298,750 12,530,000
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation al and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal and Vocational cal cal cal cal cal cal cal cal cal c	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total old Management raining Total Training xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total old Management Total Training Total 1 Training xpense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 014-Public Utilities	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216 204,646,216 204,646,216 204,646,216 204,646,216	1,006,000 720,000 15,309,600 15,309,600 3,000,000 201,630,135 201,630,135 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587 221,250,587 221,250,587 10,298,750 12,530,000 9,852,776
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 019-Salaries in Cash 003-Other allowances in cash 011-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total raining Total Training xpense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 011-Internal travel 011-Internal travel 011-Internal travel 011-Office supplies	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216 204,646,216 204,646,216 54,221,508 788,000 6,100,000 2,400,000 4,304,000	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135 201,630,135 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587 221,250,587 221,250,587 10,298,750 12,530,000 9,852,776 8,042,224
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total raining Total Training training Total Training xpense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 011-Public Utilities 011-Salaries in Cash 003-Other allowances in cash 011-Internal travel 011-Public Utilities 015-Office supplies 018-Education supplies	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216 204,646,216 204,646,216 54,221,508 788,000 6,100,000 2,400,000 4,304,000 5,900,000	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135 201,630,135 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587 221,250,587 221,250,587 10,298,750 12,530,000 9,852,776 8,042,224 2,600,000
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total old Management Training Total Training Total Training xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 015-Office supplies 015-Office supplies 015-Office supplies 018-Education supplies 018-Education supplies	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216 204,646,216 204,646,216 204,646,216 54,221,508 788,000 6,100,000 2,400,000 4,304,000 5,900,000 900,000	1,006,000 720,000 15,309,600 15,309,600 3,000,000 201,630,135 201,630,135 201,630,135 201,630,135 201,630,135	12,208,750 18,000,000 111,000,000 2,683,741 221,250,587 221,250,587 221,250,587 221,250,587 10,298,750 12,530,000 9,852,776 8,042,24 2,600,000 2,400,000
	011- Na	154-Technic	2-Skills Dev 3-Vocation 3-Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation and Vocation	ege aational 2-Exp 2-Exp elopm nal Sclo 2-Exp 1 Scho ional T tre aational esting	ment xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ent Total mool Management xpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities 018-Education supplies 024-Motor vehicle running expenses ense Total ol Management Total raining Total Training training Total Training xpense 001-Salaries in Cash 003-Other allowances in cash 011-Internal travel 011-Public Utilities 011-Salaries in Cash 003-Other allowances in cash 011-Internal travel 011-Public Utilities 015-Office supplies 018-Education supplies	1,006,000 720,000 18,325,681 105,000,000 3,000,000 204,646,216 204,646,216 204,646,216 204,646,216 54,221,508 788,000 6,100,000 2,400,000 4,304,000 5,900,000	1,006,000 720,000 15,309,600 105,000,000 201,630,135 201,630,135 201,630,135 201,630,135 201,630,135	12,208,75(18,000,000 111,000,000 2,683,74' 221,250,587 221,250,587 221,250,587 221,250,587 10,298,75(12,530,000 9,852,776 8,042,224 2,600,000

	t Details	(Votes 3					
e Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
012-			2-E	024-Motor vehicle running expenses	720,000	720,000	3,135,000
	.5. 10011			025-Routine Maintenance of Assets	400,000	400,000	1,000,000
			2-Exp	ense Total	76,133,508	71,133,508	109,233,462
		1-Trade Tes	ting To	tal	76,133,508	71,133,508	109,233,462
	454 T bt		I 		70 400 500	74 400 500	100 000 100
_	154-Technic	cal and Vocat	tional I	raining Total	76,133,508	71,133,508	109,233,462
012- BI	lanturo Trad	l e Test Centro	o Total		76,133,508	71,133,508	109,233,462
0 12- Bi	lantyre mau	e rest centre	l		76,133,306	71,133,300	109,233,462
013-	l ilonawe Tr	ade Test Cei	ntre				
7.0		nical and Voc		Training			
		1-Trade To					
			2-E	rpense			
				001-Salaries in Cash	45,968,862	45,968,862	64,416,768
				003-Other allowances in cash	614,000	614,000	8,126,250
				012-Internal travel	8,800,000	8,800,000	5,940,000
				014-Public Utilities	1,440,000	1,440,000	3,320,000
				015-Office supplies	3,140,000	3,140,000	6,280,000
				018-Education supplies	11,700,000	4,076,575	20,950,000
			0.5	024-Motor vehicle running expenses	1,035,419	1,035,419	1,900,000
			2-Exp	ense Total	72,698,281	65,074,856	110,933,018
	 	1 Trade Tee	ting T	stal	72,698,281	GE 074 0FC	440 022 040
-	1	1-Trade Tes	ung 10	DIAI	72,698,281	65,074,856	110,933,018
-	154-Technic	al and Vocat	lional T	L raining Total	72,698,281	65,074,856	110,933,018
	154-Technic	cai and vocat I	lionai i	raining rotai	72,098,281	00,074,800	110,933,018
-	155 Email	ovment and M	Manner	ver Development	 		
	100-EIIIDI	5-Labour			+		
		J-Labour		kpense			
				014-Public Utilities	884,610	884,610	
				ense Total	884,610	884,610	
				100	001,010	001,010	
		5-Labour Re	elation	s Total	884,610	884,610	
					•	•	
	155-Employ	ment and Ma	anpowe	r Development Total	884,610	884,610	
013- Li	longwe Trac	le Test Centi	re Tota		73,582,891	65,959,466	110,933,018
014-		e Test Centre					
	154-Tech	nical and Voc					
		1-Trade To					
			2-E	xpense	00 700 700	00 700 700	57.400.00
				001-Salaries in Cash	36,783,732	36,783,732	57,123,204
				003-Other allowances in cash	464,000	464,000 2.580.000	9,976,250 4,500,000
				012-Internal travel	2,580,000	, ,	
-			1	014-Public Utilities 015-Office supplies	2,820,000	2,820,000 2.400.000	2,750,000
				018-Education supplies	2,400,000 12,000,000	12,000,000	8,250,000 10,350,000
	1			019-Training expenses	840,000	840,000	2,000,000
			1	023-Other goods and services	200.000	200,000	400,000
				024-Motor vehicle running expenses	1,160,000	1,160,000	6,000,000
			1		1.100.000		
+	+			I025-Routine Maintenance of Assets	, ,	1,100,000	
				025-Routine Maintenance of Assets 119-Premiums	, ,	-1,,	600,000
			2-Fyn	119-Premiums			600,000 150,000
			2-Ехр		59,247,732	59,247,732	600,000 150,000
		1-Trade Tes		119-Premiums ense Total	59,247,732	59,247,732	600,000 150,000 102,099,454
		1-Trade Tes		119-Premiums ense Total			600,000 150,000 102,099,454
	154-Technic		ting To	119-Premiums ense Total tal	59,247,732	59,247,732	600,000 150,000 102,099,454 102,099,454
	154-Technic	1-Trade Tes	ting To	119-Premiums ense Total tal	59,247,732 59,247,732	59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454
014- M			ting To	119-Premiums ense Total tal	59,247,732 59,247,732	59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454
014- M		cal and Vocat	ting To	119-Premiums ense Total tal	59,247,732 59,247,732 59,247,732	59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454
	zuzu Trade [·] Mulanje Dis	cal and Vocat Test Centre	ting To	119-Premiums ense Total tal raining Total	59,247,732 59,247,732 59,247,732	59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454
	zuzu Trade [·] Mulanje Dis	cal and Vocat Test Centre trict Labour oyment and N	tional Total Office Manpov	119-Premiums ense Total otal raining Total ver Development	59,247,732 59,247,732 59,247,732	59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454
	zuzu Trade [·] Mulanje Dis	cal and Vocat Test Centre	ting To tional T Total Office Manpov	119-Premiums ense Total tal raining Total ver Development	59,247,732 59,247,732 59,247,732	59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454
	zuzu Trade [·] Mulanje Dis	cal and Vocat Test Centre trict Labour oyment and N	ting To tional T Total Office Manpov	119-Premiums ense Total patal raining Total ver Development ins spense	59,247,732 59,247,732 59,247,732 59,247,732	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454
	zuzu Trade [·] Mulanje Dis	cal and Vocat Test Centre trict Labour oyment and N	ting To tional T Total Office Manpov	119-Premiums ense Total tal raining Total wer Development ons opense 001-Salaries in Cash	59,247,732 59,247,732 59,247,732 59,247,732	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454
	zuzu Trade [·] Mulanje Dis	cal and Vocat Test Centre trict Labour oyment and N	sting To	119-Premiums ense Total tal raining Total ver Development ns opense 001-Salaries in Cash 003-Other allowances in cash	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454 11,661,288 2,120,000
	zuzu Trade [·] Mulanje Dis	cal and Vocat Test Centre trict Labour oyment and N	sting To	119-Premiums ense Total tal raining Total wer Development ons opense 001-Salaries in Cash	59,247,732 59,247,732 59,247,732 59,247,732	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,452 102,099,452 102,099,452 102,099,454 11,661,288 2,120,000
	zuzu Trade [·] Mulanje Dis	rest Centre Test Centre Test Centre Test Centre Test Cabour	tional Total Office Manpov Relatic 2-Exp	119-Premiums ense Total ptal raining Total ver Development ens ppense 001-Salaries in Cash 003-Other allowances in cash ense Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454 11,661,288 2,120,000 13,781,286
	zuzu Trade [·] Mulanje Dis	cal and Vocat Test Centre trict Labour oyment and N	tional Total Office Manpov Relatic 2-Exp	119-Premiums ense Total ptal raining Total ver Development ens ppense 001-Salaries in Cash 003-Other allowances in cash ense Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454 11,661,288 2,120,000 13,781,286
	zuzu Trade Mulanje Dis 155-Empl	cal and Vocat Test Centre 1 trict Labour oyment and N 5-Labour	ting Total Total Office Manpov Relatio 2-Exp	119-Premiums ense Total tal raining Total ver Development ns cpense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454 11,661,288 2,120,000 13,781,288
	zuzu Trade Mulanje Dis 155-Empl	cal and Vocat Test Centre 1 trict Labour oyment and N 5-Labour	ting Total Total Office Manpov Relatio 2-Exp	119-Premiums ense Total ptal raining Total ver Development ens ppense 001-Salaries in Cash 003-Other allowances in cash ense Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454 11,661,288 2,120,000 13,781,288
015-	zuzu Trade Mulanje Dis 155-Empl	cal and Vocat Test Centre Test Centre Test Cabour Oyment and No. 5-Labour 5-Labour Re	tional T Total Office Wanpow Relation 2-Exp 2-Exp	119-Premiums ense Total tal raining Total ver Development ins spense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672 14,883,672 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,452 102,099,452 102,099,452 102,099,454 11,661,286 2,120,000 13,781,286 13,781,286
015-	zuzu Trade Mulanje Dis 155-Empl	cal and Vocat Test Centre 1 trict Labour oyment and N 5-Labour	tional T Total Office Wanpow Relation 2-Exp 2-Exp	119-Premiums ense Total tal raining Total ver Development ins spense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454 2,120,000 13,781,288 13,781,288
015- 015- M	zuzu Trade Mulanje Dis 155-Empl	Test Centre Test Centre Trict Labour oyment and No. 5-Labour Selection of the Control of the Con	ting Total Total Office Manpove 2-Exp elation anpowee	119-Premiums ense Total tal raining Total ver Development ins spense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672 14,883,672 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,452 102,099,452 102,099,452 102,099,454 11,661,286 2,120,000 13,781,286 13,781,286
015- 015- M	Mulanje Distri 155-Employ ulanje Distri Thyolo Distri	Test Centre Test C	ting To tional T tional T Total Office Manpove 2-E: 2-Exp anpowee	119-Premiums ense Total tal tal raining Total ver Development ns quence de de de de de de de de de de de de de	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672 14,883,672 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454 11,661,288 2,120,000 13,781,288 13,781,288
015- 015- M	Mulanje Distri 155-Employ ulanje Distri Thyolo Distri	Test Centre Test C	Iting To	119-Premiums ense Total total raining Total ver Development ns gense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total ver Development Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672 14,883,672 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,000 150,000 102,099,454 102,099,454 102,099,454 102,099,454 11,661,288 2,120,000 13,781,288 13,781,288
015- 015- M	Mulanje Distri 155-Employ ulanje Distri Thyolo Distri	Test Centre Test C	titing Total Conflice Manpov Relation 2-Exp Lelation Interpretation Conflice Total Conflice Tota	119-Premiums ense Total tal training Total ver Development ins spense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total tal ver Development Total tal ver Development Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672 14,883,672 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	102,099,454 102,099,454 102,099,454 102,099,454 102,099,454 102,099,454 11,661,288 2,120,000 13,781,288 13,781,288 13,781,288
015- 015- M	Mulanje Distri 155-Employ ulanje Distri Thyolo Distri	Test Centre Test C	titing Total Conflice Manpov Relation 2-Exp Lelation Interpretation Conflice Total Conflice Tota	119-Premiums ense Total total raining Total ver Development ns gense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total ver Development Total	59,247,732 59,247,732 59,247,732 59,247,732 14,643,672 240,000 14,883,672 14,883,672 14,883,672	59,247,732 59,247,732 59,247,732 59,247,732	600,00 150,00 102,099,45 102,099,45 102,099,45 102,099,45 2,120,00 13,781,28 13,781,28

Coct	t Details						
Centre	_	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
016-		5-Labour F	2-E	003-Other allowances in cash	382,000	-	5,157,500
				ense Total	23,586,010	-	33,867,416
-		5-Labour Re	lation	s Total	23,586,010	-	33,867,416
-	155-Employ	ment and Ma	npowe	r Development Total	23,586,010	-	33,867,416
				·	-,,-		, ,
016- TI	hyolo Distric	t Labour Off	ice To	al	23,586,010	•	33,867,416
- 047	Zomba Disti	1-4 L - b C					
017-				ver Development			
_	100 Empi	5-Labour					
			2-E	pense			
				001-Salaries in Cash	15,213,785	-	18,683,892
+			2 Evn	003-Other allowances in cash ense Total	244,000 15,457,785	-	3,425,000 22,108,893
+			Z-LAP	cise i otal	13,437,703	-	22,100,09
		5-Labour Re	lation	s Total	15,457,785		22,108,89
	155-Employ	ment and Ma	npowe	r Development Total	15,457,785	-	22,108,89
017- 7	omba Distric	t Labour Off	ico To	ral	15,457,785	-	22,108,89
017-20	Diliba Distric	t Labour On	100	aı	13,437,703	-	22,100,09
018-	Mangochi D	istrict Labou	ır Offic	e			
	155-Empl			ver Development			
		5-Labour			1		
+	1		2-E	(pense	25,431,605		17 020 60
+	-			001-Salaries in Cash 003-Other allowances in cash	317,000	-	17,029,68 3,026,25
			2-Exp	ense Total	25,748,605	-	20,055,93
		5-Labour Re	lation	s Total	25,748,605	-	20,055,93
+	155 Employ	ment and Ma	nnowe	r Development Total	25,748,605	-	20,055,930
+	133-Lilipioy	IIICIII aliu ivia	iiipowe	i Developinient Total	23,740,003	-	20,033,93
018- M	angochi Dis	trict Labour	Office	Total	25,748,605		20,055,93
019-	Kasungu Di						
+-	155-Empi	oyment and in 5-Labour		ver Development			
+		J-Laboui		xpense			
				001-Salaries in Cash	28,249,065	14,814,095	27,683,460
				003-Other allowances in cash	393,000		3,817,50
+	1		2-Exp	ense Total	28,642,065	14,814,095	31,500,96
+	1	5-Labour Re	lation	e Total	28,642,065	14,814,095	31,500,96
+	1	O-Labour IX	lation	- Total	20,042,000	14,014,030	31,000,30
	155-Employ	ment and Ma	npowe	r Development Total	28,642,065	14,814,095	31,500,96
019- K	asungu Dist	rict Labour C	Office 1	otal	28,642,065	14,814,095	31,500,96
020-	Mchinji Dist	rict Lahour (Office				
020-				ver Development			
		5-Labour	Relatio	ns			
			2-E	pense			
1				001-Salaries in Cash 003-Other allowances in cash	20,570,493 336,000	-	20,785,30 4,081,25
+						-	
+			2-Exn				24 866 55
			2-Ехр	ense Total	20,906,493	-	24,866,55
		5-Labour Re		ense Total		-	
			elation	ense Total s Total	20,906,493	-	24,866,55
	155-Employ		elation	ense Total	20,906,493		24,866,55
020- M		ment and Ma	elation	ense Total s Total r Development Total	20,906,493 20,906,493 20,906,493	-	24,866,55 24,866,55
020- M	155-Employ	ment and Ma	elation	ense Total s Total r Development Total	20,906,493	-	24,866,55 24,866,55
	chinji Distric	ment and Mact Labour Of	anpower fice To	r Development Total fice	20,906,493 20,906,493 20,906,493	-	24,866,55 24,866,55
	chinji Distric	ment and Ma t Labour Of District Lab oyment and N	inpowe ince To our Of	r Development Total tal fice ver Development	20,906,493 20,906,493 20,906,493	-	24,866,55 24,866,55
	chinji Distric	ment and Mact Labour Of	inpower our Of Manpov	ense Total s Total r Development Total tal fice ver Development ons	20,906,493 20,906,493 20,906,493	-	24,866,55 24,866,55
	chinji Distric	ment and Ma t Labour Of District Lab oyment and N	inpower our Of Manpov	ense Total s Total r Development Total tal fice ver Development ns spense	20,906,493 20,906,493 20,906,493 20,906,493	-	24,866,55 24,866,55 24,866,55
	chinji Distric	ment and Ma t Labour Of District Lab oyment and N	inpower our Of Manpov	ense Total s Total r Development Total tal fice ver Development ons	20,906,493 20,906,493 20,906,493	-	24,866,55 24,866,55 24,866,55
	chinji Distric	ment and Ma t Labour Of District Lab oyment and N	inpower fice To our Of Manpov Relation 2-Ex	ense Total s Total r Development Total tal fice ver Development vins spense 001-Salaries in Cash	20,906,493 20,906,493 20,906,493 20,906,493	-	24,866,55 24,866,55 24,866,55 13,143,00 2,485,00
	chinji Distric	ment and Ma et Labour Of District Lab oyment and N 5-Labour	Inpower our Of Manpov 2-Exp	ense Total s Total r Development Total tal fice ver Development ons spense 001-Salaries in Cash 003-Other allowances in cash ense Total	20,906,493 20,906,493 20,906,493 20,906,493 10,676,135 164,000 10,840,135	-	24,866,55 24,866,55 24,866,55 13,143,00 2,485,00 15,628,00
	chinji Distric	ment and Ma t Labour Of District Lab oyment and N	Inpower our Of Manpov 2-Exp	ense Total s Total r Development Total tal fice ver Development ons spense 001-Salaries in Cash 003-Other allowances in cash ense Total	20,906,493 20,906,493 20,906,493 20,906,493 10,676,135 164,000	-	24,866,55 24,866,55 24,866,55 13,143,00 2,485,00 15,628,00
	chinji Distric	ment and Ma t Labour Of District Lab oyment and N 5-Labour	plation Inpowe I	ense Total s Total r Development Total fice ver Development ons opense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total	20,906,493 20,906,493 20,906,493 20,906,493 10,676,135 164,000 10,840,135	-	24,866,55 24,866,55 24,866,55 13,143,00 2,485,00 15,628,00
	chinji Distric	ment and Ma t Labour Of District Lab oyment and N 5-Labour	plation Inpowe I	ense Total s Total r Development Total tal fice ver Development ons spense 001-Salaries in Cash 003-Other allowances in cash ense Total	20,906,493 20,906,493 20,906,493 20,906,493 10,676,135 164,000 10,840,135	-	24,866,556 24,866,556 24,866,556 24,866,556 13,143,000 2,485,000 15,628,000 15,628,000
021-	chinji Distric	ment and Ma tt Labour Of District Lab oyment and N 5-Labour 5-Labour Re ment and Ma	elation Inpowe Fice To Our Of Manpov Relatio 2-Exp 2-Exp Plation	ense Total r Development Total tal fice ver Development ons spense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total	20,906,493 20,906,493 20,906,493 20,906,493 10,676,135 164,000 10,840,135	-	24,866,55 24,866,55 24,866,55 24,866,55 13,143,00 2,485,00 15,628,00 15,628,00
021- 021-N	chinji Distrio	ment and Ma tt Labour Of District Lab oyment and N 5-Labour 5-Labour Re ment and Ma istrict Labou	elation Inpowe I	ense Total r Development Total tal fice ver Development ons spense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total	20,906,493 20,906,493 20,906,493 20,906,493 10,676,135 164,000 10,840,135 10,840,135	-	24,866,55i 24,866,55i 24,866,55i 13,143,00i 2,485,00i 15,628,00i

Centre 022- I	Program	Subprogra	GFS	[60)	2023-24	2023-24 Revised	2024-25
022-1	•	m			Approved		Estimate
	155-Empl	5-Labour					
+			Z-E)	on-Salaries in Cash	7,031,913	_	8,683,15
+ +				003-Other allowances in cash	123,000	-	1,833,75
			2-Exp	ense Total	7,154,913	-	10,516,90
-		5-Labour Re	lation	s Total	7,154,913	-	10,516,90
++	155 Employ	ment and Ma	nnowe	r Development Total	7,154,913	-	10,516,90
	133-Lilipioy	IIICIII aliu ivia	iiipowe	Development Total	7,104,910	-	10,510,90
022- De	dza District	Labour Offi	ce Tota	al	7,154,913	-	10,516,90
023- N		trict Labour		D			
+	155-Empl	5-Labour		ver Development			
+ +		0-Labour		kpense			
				001-Salaries in Cash	21,984,100	-	29,061,3
				003-Other allowances in cash	323,000	-	4,990,0
\perp			2-Exp	ense Total	22,307,100	-	34,051,3
_		5 Lahaus Da	1-4!	- T-4-I	22 207 400		24.054.2
+		5-Labour Re	elation	s lotal	22,307,100	-	34,051,3
	155-Employ	ment and Ma	npowe	r Development Total	22.307.100	_	34,051,3
				·	,_,,,,,,		2 1,00 1,0
023- Mz	imba Distri	ct Labour Of	fice To	tal	22,307,100	-	34,051,3
\perp							
024- K		strict Labour		ver Development	 		
+	ເວວ-⊑mpl	5-Labour					
+ +		J-Labour		pense			
				001-Salaries in Cash	24,536,690	-	16,882,1
				003-Other allowances in cash	313,000	-	3,420,0
			2-Exp	ense Total	24,849,690	-	20,302,1
+		5-Labour Re	lotion	a Total	24,849,690	_	20,302,1
+		5-Labour Re	Hation	s rotai	24,049,090	-	20,302,1
1	155-Employ	ment and Ma	npowe	r Development Total	24,849,690	-	20,302,1
				•	,, ,,,,,,,		-,,
024- Ka	ronga Distr	ict Labour O	ffice T	otal	24,849,690	-	20,302,1
			0.00				
025-0		District Labor		ce ver Development			
	100-Lilipi	5-Labour					
1							
			2-E	rpense			
			2-E)	001-Salaries in Cash	13,407,872	-	
				001-Salaries in Cash 003-Other allowances in cash	213,000	-	3,026,2
				001-Salaries in Cash			16,454,6 3,026,2 19,480,9
		5-l abour Re	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total	213,000 13,620,872	-	3,026,2 19,480,9
		5-Labour Re	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total	213,000	-	3,026,2
	155-Employ		2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total	213,000 13,620,872	-	3,026,2 19,480,9
		ment and Ma	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total	213,000 13,620,872 13,620,872	-	3,026,2 19,480,9 19,480,9 19,480,9
			2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total	213,000 13,620,872 13,620,872	-	3,026,2 19,480,9 19,480,9 19,480,9
025- Ch	ikwawa Dis	ment and Ma	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development Total	213,000 13,620,872 13,620,872	-	3,026,2 19,480,9 19,480,9 19,480,9
025- Ch	ikwawa Dis Balaka Distr	ment and Ma trict Labour	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total	213,000 13,620,872 13,620,872	-	3,026,2 19,480,9 19,480,9 19,480,9
025- Ch	ikwawa Dis Balaka Distr	ment and Ma trict Labour	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total r Development Total	213,000 13,620,872 13,620,872	-	3,026,2 19,480,9 19,480,9 19,480,9
025- Ch	ikwawa Dis Balaka Distr	ment and Ma strict Labour cict Labour Coyment and M	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total r Development Total	213,000 13,620,872 13,620,872	-	3,026,2 19,480,9 19,480,9
025- Ch	ikwawa Dis Balaka Distr	ment and Ma strict Labour cict Labour Coyment and M	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total ver Development one population of the companies of the co	213,000 13,620,872 13,620,872 13,620,872 13,620,872	-	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9
025- Ch	ikwawa Dis Balaka Distr	ment and Ma strict Labour cict Labour Coyment and M	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total ver Development ense 001-Salaries in Cash 003-Other allowances in cash	213,000 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000	- - - - - 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9
025- Ch	ikwawa Dis Balaka Distr	ment and Ma strict Labour cict Labour Coyment and M	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total ver Development one population of the companies of the co	213,000 13,620,872 13,620,872 13,620,872 13,620,872	-	3,026,2 19,480,9 19,480,9 19,480,9
025- Ch	ikwawa Dis Balaka Distr	trict Labour ict Labour Coyment and Ma	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total r Development Total Total Total ver Development ons opense 001-Salaries in Cash 003-Other allowances in cash ense Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423	- - - - - - 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1
025- Ch	ikwawa Dis Balaka Distr	ment and Ma strict Labour cict Labour Coyment and M	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total r Development Total Total Total ver Development ons opense 001-Salaries in Cash 003-Other allowances in cash ense Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000	- - - - - 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9
025- Ch	ikwawa Distr 3alaka Distr 155-Empl	ment and Ma trict Labour Coyment and N 5-Labour I 5-Labour Re	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total r Development Total Total Total ver Development ons opense 001-Salaries in Cash 003-Other allowances in cash ense Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423	- - - - - - 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1
025- Ch	iikwawa Distr 3alaka Distr 155-Empl	ment and Ma trict Labour Coyment and Ma 5-Labour Rement and Ma	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total r Development Total Total Total ver Development ns epense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423	8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1
025- Ch	iikwawa Distr 3alaka Distr 155-Empl	ment and Ma trict Labour Coyment and N 5-Labour I 5-Labour Re	2-Exp	001-Salaries in Cash 003-Other allowances in cash ense Total r Development Total Total Total ver Development ns epense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423	8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1
025- Ch	ikwawa Districalikwa Districal	ment and Ma trict Labour Coyment and N 5-Labour I 5-Labour Re ment and Ma t Labour Off	2-Exp lation: Inpowe Office Office Value V	001-Salaries in Cash 003-Other allowances in cash ense Total r Development Total Total Total ver Development ns epense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423	8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1
025- Ch	ilkwawa Distriction of the control o	ment and Ma trict Labour Coyment and N 5-Labour Re ment and Ma t Labour Off rict Labour C	2-Exp lation: Inpowe Office Manpow Alapow Al	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total Total wer Development means spense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423	8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1
025- Ch	ilkwawa Distriction of the control o	ment and Ma trict Labour Coyment and N 5-Labour Re ment and Ma t Labour Off rict Labour C	2-Exp lation: Inpowe Office Manpov Relatici 2-Exp 2-Exp lelation: Inpowe Ince Tot	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total Total ver Development ense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development ense conditions condit	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423	8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1
025- Ch	ilkwawa Distriction of the control o	ment and Ma trict Labour Covernent and Ma 5-Labour Rement and Ma t Labour Off rict Labour Covernent and Ma	2-Exp elation: Office Annpowe 2-Exp elation: 2-Exp elation: Control of the contro	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total Total Total ver Development ense 001-Salaries in Cash 003-Other allowances in cash ense Total s Total r Development ense conditions condit	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423	8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1
025- Ch	ilkwawa Distriction of the control o	ment and Ma trict Labour Covernent and Ma 5-Labour Rement and Ma t Labour Off rict Labour Covernent and Ma	2-Exp elation: Office Annpowe 2-Exp elation: 2-Exp elation: Control of the contro	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423	8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1
025- Ch	ilkwawa Distriction of the control o	ment and Ma trict Labour Covernent and Ma 5-Labour Rement and Ma t Labour Off rict Labour Covernent and Ma	2-Exp lation: Inpowe Office Manpov Relation: 2-Exp lation: Control of the control	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 160,000 9,074,423 9,074,423 9,074,423 14,062,469 207,000	8,847,148 8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1 20,203,1 17,201,3 3,018,7
025- Ch	ilkwawa Distriction of the control o	ment and Ma trict Labour Covernent and Ma 5-Labour Rement and Ma t Labour Off rict Labour Covernent and Ma	2-Exp lation: Inpowe Office Manpov Relation: 2-Exp lation: Control of the control	001-Salaries in Cash 003-Other allowances in cash ense Total s Total Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423 9,074,423	8,847,148 8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1 20,203,1 17,201,3 3,018,7
025- Ch	ilkwawa Distriction of the control o	rment and Ma trict Labour Coyment and Ma 5-Labour Rement and Ma t Labour Off rict Labour Coyment and Ma t Labour Off rict Labour Coyment and Ma 5-Labour I	2-Exp elation: Inpowe Office Manpow 2-Exp elation: 2-Exp elation: Diffice Tol	001-Salaries in Cash 003-Other allowances in cash ense Total Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423 9,074,423 14,062,469 207,000 14,269,469	8,847,148 8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1 20,203,1 17,201,3 3,018,7 20,220,0
025- Ch	ilkwawa Distriction of the control o	ment and Ma trict Labour Covernent and Ma 5-Labour Rement and Ma t Labour Off rict Labour Covernent and Ma	2-Exp elation: Inpowe Office Manpow 2-Exp elation: 2-Exp elation: Diffice Tol	001-Salaries in Cash 003-Other allowances in cash ense Total Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 160,000 9,074,423 9,074,423 9,074,423 14,062,469 207,000	8,847,148 8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1
025- Ch 026- E	155-Employ laka Distric	ment and Ma trict Labour Coyment and Ma 5-Labour Re ment and Ma t Labour Off ict Labour Coyment and Ma t Labour Off 5-Labour Re 5-Labour Re 5-Labour Re	2-Exp lation:	001-Salaries in Cash 003-Other allowances in cash ense Total Total	213,000 13,620,872 13,620,872 13,620,872 13,620,872 13,620,872 8,914,423 160,000 9,074,423 9,074,423 9,074,423 14,062,469 207,000 14,269,469	8,847,148 8,847,148 8,847,148 8,847,148	3,026,2 19,480,9 19,480,9 19,480,9 19,480,9 17,184,4 3,018,7 20,203,1 20,203,1 20,203,1 17,201,3 3,018,7 20,220,0

		(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
 Centre	. rogium	m	0.0		Approved	2020 24 11011000	Estimate
028-9	Salima Dietr	rict Labour C	Office				
020-				ver Development			
		5-Labour					
			2-E	креnse 001-Salaries in Cash	14,290,356		11,207,112
				003-Other allowances in cash	207,000	-	2,360,000
			2-Exp	ense Total	14,497,356	-	13,567,112
		5-Labour Re	lation	r Total	14,497,356	-	13,567,112
		5-Labour Re	FIALIOII	s Total	14,497,336	-	13,367,112
	155-Employ	ment and Ma	npowe	r Development Total	14,497,356	-	13,567,112
000 0-	lima Diatria	t Labour Off	T-		44 407 256		13,567,112
020- Sa	IIIIIa Distric	Labour Oil	ice ro	ai	14,497,356	-	13,567,112
029- F		trict Labour					
	155-Empl			ver Development			
		5-Labour		ons opense			
				001-Salaries in Cash	14,364,024	-	15,493,824
			0.5	003-Other allowances in cash	240,000	-	2,893,750
			2-Exp	ense Total	14,604,024	-	18,387,574
		5-Labour Re	elation	s Total	14,604,024	-	18,387,574
					, ,		•
	155-Employ	ment and Ma	npowe	r Development Total	14,604,024	-	18,387,574
029- Ru	ımphi Distri	L ct Labour Of	ffice To	ı otal	14,604,024	-	18,387,574
					,,		. 3,00.,314
030-1		ct Labour of		Davida mark			
	155-Empl	oyment and I		ver Development			
		J-Laboui		kpense			
				001-Salaries in Cash	6,903,732	-	12,555,336
			2 Evn	003-Other allowances in cash ense Total	123,000 7,026,732	-	2,367,500 14,922,836
			Z-⊏xp	ense rotal	7,020,732	-	14,922,030
		5-Labour Re	elation	s Total	7,026,732	-	14,922,836
	455 5			- Davidson of Table	7,000,700		44,000,000
	155-Employ	ment and Ma	anpowe	r Development Total	7,026,732	-	14,922,836
030- Do	wa District	Labour offic	e Tota		7,026,732	-	14,922,836
031-0		District Labo		ce ver Development			
	100-Lilipi	5-Labour					
			2-E	pense			
				001-Salaries in Cash 003-Other allowances in cash	11,201,820	-	13,796,796
			2-Exp	ense Total	203,000 11,404,820	-	2,773,750 16,570,546
			,,,	700	11,101,020		10,010,010
		5-Labour Re	lation	s Total	11,404,820	-	16,570,546
	155-Employ	ment and Ma	nnowe	l r Development Total	11,404,820	-	16,570,546
	100-Linploy	THORIC AND INC	Inpowe	1 Development Fotal	11,404,020		10,070,040
031- Ch	iladzulu Dis	strict Labour	Office	Total	11,404,820	-	16,570,546
022 1	Machinea D	istrict Labou	Offic				
032-1				e ver Development			
	.co Empi	5-Labour					
			2-E	kpense	20:222		2012.25
			-	001-Salaries in Cash 003-Other allowances in cash	6,919,027 123,000	-	9,319,056 1,713,750
			2-Exp	ense Total	7,042,027	-	11,032,806
		5-Labour Re	elation	s Total	7,042,027	-	11,032,806
	155-Employ	ment and Ma	anpowe	L r Development Total	7,042,027	-	11,032,806
			<u> </u>	·	, ,		
032- Ma	chinga Dis	trict Labour	Office	Total	7,042,027	-	11,032,806
033-1	Mwanza Nie	trict Labour	Office		1		
33021				ver Development			
		5-Labour	Relatio	ns			
			2-E	креnse 001-Salaries in Cash	8,914,423		11 020 042
			1	003-Other allowances in cash	160,000	-	11,028,912 2,240,000
			2-Ехр	ense Total	9,074,423	-	13,268,912
		F1	124	- Total	0.051.105		40.000.000
		5-Labour Re	ation	s rotai	9,074,423	-	13,268,912

		(Votes 3					
	_	Subprogra	GFS	Item	2023-24	2023-24 Revised	
Centre 033- My	155-Employ	ment and Ma	npowe	I r Development Total	9,074,423	-	Estimate 13,268,912
000 1111	100 2p.0)	THORIC GITG THE		- Sovoiopinion rotal	0,011,120		10,200,012
033- Mv	vanza Distr	ct Labour O	ffice T	ptal	9,074,423	-	13,268,912
034-1	Veania Diet	rict Labour C	Offico				
034-1				I ver Development			
		5-Labour					
			2-E	pense			
				001-Salaries in Cash	13,218,389	•	16,205,508
			2-Evn	003-Other allowances in cash ense Total	207,000 13,425,389	-	2,898,750 19,104,258
			Z-LAP	rise rotal	10,420,000		13,104,230
		5-Labour Re	elation	s Total	13,425,389	•	19,104,258
	155-Employ	ment and Ma	npowe	r Development Total	13,425,389	-	19,104,258
034- Ns	anie Distric	t Labour Off	ice To	l tal	13,425,389	_	19,104,258
004-143	anje Distric	Labour On		ui .	10,420,003	-	13,104,230
035-1		rict labour O					
	155-Empl			ver Development			
		5-Labour					
			2-E	φense 001-Salaries in Cash	9,130,181		9,090,048
			 	003-Other allowances in cash	127,000	-	1,437,500
			2-Exp	ense Total	9,257,181	-	10,527,548
					., . , .		
		5-Labour Re	lation	s Total	9,257,181	-	10,527,548
	155 F	mont cad to	nne	r Development Total	0.057.404		10 507 510
	155-Employ	ment and Ma	anpowe	r Development Total	9,257,181	-	10,527,548
035- Nt	chisi Distric	t labour Offi	ce Tot	ı al	9,257,181		10,527,548
							, , ,
036- F		istrict Labou					
	155-Empl			ver Development			
		5-Labour		ons opense			
			2-6	001-Salaries in Cash	11,095,591	_	18,079,176
				003-Other allowances in cash	164,000	-	3,143,750
			2-Exp	ense Total	11,259,591	•	21,222,926
		5-Labour Re	elation	s Total	11,259,591		21,222,926
	155 Employ	ment and Ma	nnowe	L r Development Total	11,259,591	_	21,222,926
	133-Lilipios	THETH AND INC	IIIpowe	i Development Total	11,239,391		21,222,320
036- Ph	alombe Dis	trict Labour	Office	Total	11,259,591	•	21,222,926
037-0		rict Labour C		Development			
	155-Empi	5-Labour		ver Development			
		J-Laboui		rpense			
				001-Salaries in Cash	9,818,981	-	10,314,888
				003-Other allowances in cash	127,000	-	1,833,750
			2-Exp	ense Total	9,945,981	-	12,148,638
		E I cha P	lotic.	r Total	0.045.004		40 440 000
		5-Labour Re	ation	5 IU(a)	9,945,981	-	12,148,638
	155-Employ	ment and Ma	anpowe	r Development Total	9,945,981	_	12,148,638
			<u> </u>	'	2,210,001		,
037- Ch	itipa Distric	t Labour Of	fice To	tal	9,945,981		12,148,638
•			L				
038- I		District Labo		ice ver Development			
	100-EIIIDI	5-Labour					
		J-Labout		kpense			
			<i>ل</i> ــــــــــــــــــــــــــــــــــــ	001-Salaries in Cash	11,579,148	-	17,043,564
				003-Other allowances in cash	203,000		3,300,000
			2-Exp	ense Total	11,782,148	-	20,343,564
		5-Labour Re	lation	e Total	11,782,148	-	20,343,564
		o-Labour Re	ration	5 IV.u.I	11,102,148	-	20,343,364
	155-Employ	ment and Ma	npowe	r Development Total	11,782,148	-	20,343,564
			<u> </u>	·	, ,		, ,
038- Nk	hata bay Di	strict Labou	r Offic	e Total	11,782,148	-	20,343,564
	Bearing 51	mla41 - !-) 				
U39- I		rict Labour (l ver Development			
	100-EIIIDI	5-Labour					
		- Luboul		kpense			
				001-Salaries in Cash	5,298,231	-	6,551,172
				000 04			
				003-Other allowances in cash	80,000	-	1,180,0

Kec	urren	Details	(votes 3	20 - :	060)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	O30- Lik	155-Employ	m 5-Labour Re	lations		Approved		Estimate
	000- LII	100-Linploy	5-Labour Re		s Total	5,378,231	-	7,731,172
		155-Employ	ment and Ma	npowe	r Development Total	5,378,231	-	7,731,172
	020 1:1	romo Diotri	t Labour Of	fice To	441	5,378,231	_	7,731,172
	039- LII	Coma Distric	L Labour Or	iice io	tai	5,376,231	-	1,131,112
	043-1	Neno Distric	t Labour Of	fice				
		155-Empl			ver Development			
			5-Labour		vns kpense			
				Z-E)	001-Salaries in Cash	2,651,956	_	10.449.276
					003-Other allowances in cash	43,000	-	1,841,250
				2-Exp	ense Total	2,694,956	-	12,290,526
								40.000.000
			5-Labour Re	lation	s Total	2,694,956	-	12,290,526
		155-Employ	ment and Ma	npowe	r Development Total	2,694,956	-	12,290,526
					-	, ,		,
	043- Ne	no District	Labour Offic	e Tota		2,694,956	-	12,290,526
	045 1	Marilana Ca						
	045-		mpensation		ver Development	1		
		100-EIIIpl	4-Occupa			1		
			1.02		pense			
					001-Salaries in Cash			87,557,291
					003-Other allowances in cash 012-Internal travel	+		13,922,500
					014-Public Utilities	+		12,080,000 4,690,000
					015-Office supplies			6,160,000
					019-Training expenses			6,000,000
					024-Motor vehicle running expenses			4,020,000
				2-Evn	025-Routine Maintenance of Assets ense Total			50,000 134,479,791
				Z-LAP	inse retai			104,473,731
			4-Occupation	nal W	elfare Total			134,479,791
			5-Labour		v ns kpense			
				Z-E/	001-Salaries in Cash	90,557,204	_	
					003-Other allowances in cash	1,216,000	-	
					012-Internal travel	10,800,000	10,800,000	
					014-Public Utilities	3,340,000	3,340,000	
					015-Office supplies 019-Training expenses	5,810,000 3,000,000	5,810,000 3,000,000	
					024-Motor vehicle running expenses	5,700,000	5,700,000	
					025-Routine Maintenance of Assets	350,000	350,000	
				2-Exp	ense Total	120,773,204	29,000,000	
			5 Labour De	1-4:	- T-4-1	400 770 004	20 000 000	
			5-Labour Re	elation	s lotai	120,773,204	29,000,000	
		155-Employ	ment and Ma	npowe	r Development Total	120,773,204	29,000,000	134,479,791
	045- W	orkers Com	pensation To	otal		120,773,204	29,000,000	134,479,791
270	Miniotm	of Labour T	'atal			0.020.702.446	0 722 062 075	12 220 744 054
310-	iviiiistr <u>y</u>	oi Labour I	viai			9,839,703,416	8,732,063,975	12,238,744,851
390	- Minist							
			and Industry					
		- Headquarte	's					
		- Headquarte	rs gement and	Suppor				
		- Headquarte	rs gement and	Suppor	d Communication Technology			
		- Headquarte	rs gement and	Suppor		9,585,000	8,070,000	14,000,000
		- Headquarte	rs gement and	Suppor	d Communication Technology spense 012-Internal travel 013-External travel	, ,	8,070,000	7,536,000
		- Headquarte	rs gement and	Suppor	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies	6,700,000	-	7,536,000 9,872,500
		- Headquarte	rs gement and	Suppor	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	6,700,000 4,768,530	8,070,000 - 3,762,500	7,536,000 9,872,500 5,400,000
		- Headquarte	rs gement and	Suppor	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies	6,700,000 4,768,530 9,116,238	-	7,536,000 9,872,500 5,400,000 1,340,000
		- Headquarte	rs gement and	Suppor tion an 2-Ex	d Communication Technology cpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services	6,700,000 4,768,530	3,762,500	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000
		- Headquarte	rs gement and	Suppor tion an 2-Ex	d Communication Technology spense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total	6,700,000 4,768,530 9,116,238 3,430,000	3,762,500 - 9,000,000	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000
		- Headquarte	rs gement and	Suppor tion an 2-Ex	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total	6,700,000 4,768,530 9,116,238 3,430,000 33,599,768	3,762,500 - 9,000,000 20,832,500	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000 41,198,500
		- Headquarte	rs gement and	Suppor tion an 2-Exp 2-Exp	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	6,700,000 4,768,530 9,116,238 3,430,000 33,599,768	3,762,500 - 9,000,000 20,832,500 2,162,000	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000 41,198,500 9,255,460
		- Headquarte	rs gement and	Suppor tion an 2-Exp 2-Exp	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total	6,700,000 4,768,530 9,116,238 3,430,000 33,599,768	3,762,500 - 9,000,000 20,832,500	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000 41,198,500 9,255,460
		- Headquarte	gement and 1-Informa	Supportion and 2-Exp 2-Exp 3-Ass	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment	6,700,000 4,768,530 9,116,238 3,430,000 33,599,768	3,762,500 - 9,000,000 20,832,500 2,162,000	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000 41,198,500 9,255,460 9,255,460
		- Headquarte	rs gement and 1-Information	Supportion and 2-Exp 2-Exp 3-As 3-Ass	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total essets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	6,700,000 4,768,530 9,116,238 3,430,000 33,599,768 5,750,000 5,750,000	3,762,500 9,000,000 20,832,500 2,162,000 2,162,000	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000 41,198,500 9,255,460 9,255,460
		- Headquarte	rs gement and 1-Information	Supportion and 2-Exp 2-Exp 3-Ass on and g, Mon	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation	6,700,000 4,768,530 9,116,238 3,430,000 33,599,768 5,750,000 5,750,000	3,762,500 9,000,000 20,832,500 2,162,000 2,162,000	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000 41,198,500 9,255,460 9,255,460
		- Headquarte	rs gement and 1-Information	Supportion and 2-Exp 2-Exp 3-Ass on and g, Mon	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation pense	6,700,000 4,768,530 9,116,238 3,430,000 33,599,768 5,750,000 5,750,000 39,349,768	3,762,500 9,000,000 20,832,500 2,162,000 2,162,000 22,994,500	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000 41,198,500 9,255,460 9,255,460 50,453,960
		- Headquarte	rs gement and 1-Information	Supportion and 2-Exp 2-Exp 3-Ass on and g, Mon	d Communication Technology pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total seets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total itoring and Evaluation	6,700,000 4,768,530 9,116,238 3,430,000 33,599,768 5,750,000 5,750,000	3,762,500 9,000,000 20,832,500 2,162,000 2,162,000	7,536,000 9,872,500 5,400,000 1,340,000 3,050,000 41,198,500 9,255,460

Voto	Coot	Program	(Votes 32 Subprogra	20 - S	160m	2023-24	2023-24 Revised	2024-25
vote	Centre	Program	m Subprogra	GFS	item	Approved	2023-24 Revised	Estimate
	Centre		2-Planning	2-E	018-Education supplies	10,000,000	3,992,000	7,500,000
			Ü		024-Motor vehicle running expenses	15,208,070	1,600,000	17,771,000
				2-Exp	ense Total	97,739,937	41,524,381	100,000,000
			O Diamaina	Manit	sing and Fralication Total	07 700 007	44 504 204	400 000 000
			2-Planning,	Wonite	oring and Evaluation Total	97,739,937	41,524,381	100,000,000
			3-Cross C	uttina	Issues			
			0 0.000 0		pense			
					012-Internal travel	32,885,027	7,900,474	57,068,544
					015-Office supplies	4,308,652	-	10,908,000
					024-Motor vehicle running expenses	7,450,000	4,243,250	20,200,000
				2-Exp	ense Total	44,643,679	12,143,724	88,176,544
				2 /	L ssets			
				J-A	002-Machinery and equipment other than transport equipment	454,532	_	2,500,000
				3-Ass	ets Total	454,532	-	2,500,000
			3-Cross Cut	ting Is	sues Total	45,098,211	12,143,724	90,676,544
			7-Adminis					
				2-E	φense 012-Internal travel	93 930 000	20 057 404	107 540 015
					013-External travel	83,830,000 78,042,624	28,057,491 89.513.429	107,549,915 66,399,621
					014-Public Utilities	79,039,657	90,509,246	130,812,000
					015-Office supplies	77,500,666	42,465,904	134,622,977
					018-Education supplies	,,	, , , , , , , , , , , , , , , , , , , ,	14,250,000
					019-Training expenses	1,300,000	-	42,910,000
					023-Other goods and services	36,000,000	26,249,970	50,260,000
					024-Motor vehicle running expenses	125,247,844	56,432,878	199,973,600
					025-Routine Maintenance of Assets	40,800,000	53,667,971	41,000,000
				2 Evn	119-Premiums ense Total	11,781,910 533,542,701	22,182,201 409.079.090	24,000,000 811,778,113
				∠- ⊏xp	ense i otal	333,342,701	409,079,090	011,770,113
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	10,491,344	2,203,125	21,537,000
				3-Ass	ets Total	10,491,344	2,203,125	21,537,000
			7-Administra	ation 1	otal	544,034,045	411,282,215	833,315,113
			0 Financia	l Man	and Audit Comices			
			8-Financia		agement and Audit Services (pense			
				2-6/	012-Internal travel	51,190,000	9,395,000	49,800,000
					013-External travel	25,055,030	25,673,200	38,320,001
					015-Office supplies	5,667,737	-	2,329,334
					018-Education supplies			8,640,000
					019-Training expenses	7,300,273	1,970,000	12,200,000
					023-Other goods and services	600,000	-	300,000
				0 5	024-Motor vehicle running expenses ense Total	14,095,294 103,908,334	3,321,000	17,299,999
				∠-Exp	ense rotal	103,908,334	40,359,200	128,889,334
				3-A	ssets			
				07.	002-Machinery and equipment other than transport equipment	6,000,000	2,203,125	8,000,000
				3-Ass	ets Total	6,000,000	2,203,125	8,000,000
			8-Financial	Manag	ement and Audit Services Total	109,908,334	42,562,325	136,889,334
			0.11		N	1		
			9-Human		rce Management kpense	+		
				∠-⊑	onse 001-Salaries in Cash	847,931,755	1,589,784,772	1,158,155,540
					003-Other allowances in cash	8,251,600	8,251,600	12,802,248
					012-Internal travel	70,500,000	30,565,000	37,055,149
					013-External travel	3,200,000	11,379,105	33,200,000
					015-Office supplies	8,785,973	-	4,115,500
					018-Education supplies	2,000,000	747,500	2,000,000
					019-Training expenses	2,001,290	-	15,000,000
				2 [024-Motor vehicle running expenses	16,358,000	1,200,000	6,300,000
				∠-⊏xp	ense Total	959,028,618	1,641,927,977	1,268,628,437
				3-A	L ssets	+		
				5 / 1	002-Machinery and equipment other than transport equipment	11,000,000	4,758,750	
				3-Ass	ets Total	11,000,000	4,758,750	
			9-Human Re	sourc	e Management Total	970,028,618	1,646,686,727	1,268,628,437
		000 11		L	L. Takal	4 000 450 0 15	0.477.400.000	0.470.000.000
		UZU-Manage	ernent and Su	ipport S	Services Total	1,806,158,913	2,177,193,872	2,479,963,388
		17/LIndua	trial Develop	ment		1		
		174-IIIUUS			l ter Development	1		
					pense	1		
					012-Internal travel	32,520,000	44,388,136	48,665,500

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
			1-Industria	2-E	014-Public Utilities	450,000	60,000	450,000
					015-Office supplies	2,103,973	2,007,950	2,406,152
					018-Education supplies	18,301,800	18,296,193	21,675,000
					019-Training expenses		17,395,122	
					023-Other goods and services	83,760,000	6,666,919	239,805,400
					024-Motor vehicle running expenses	8,736,000	2,000,000	9,158,900
				2-Exp	ense Total	160,911,773	114,684,133	343,108,952
				<u> </u>				
			1-Industrial	Cluste	r Development Total	160,911,773	114,684,133	343,108,952
			O loo door tod	-1 1				
			2-industri		cy and competitiveness			
				2-E	opense 012-Internal travel	45,663,000	E0 24E 000	38,895,299
					013-External travel	6,400,000	59,215,000 6,400,000	9,208,000
					014-Public Utilities	1,350,000	1,200,000	1,350,000
					015-Office supplies	4,144,800	2,987,577	5,242,400
					024-Motor vehicle running expenses	14,534,745	12,084,501	26,000,340
					025-Routine Maintenance of Assets	1,588,675	1,296,378	20,000,040
					119-Premiums	2,500,000	82,250	
				2-Exp	ense Total	76,181,220	83,265,706	80,696,039
				Z-LAP	crise rotal	70,101,220	00,200,700	00,030,003
			2-Industrial	nolicy	and competitiveness Total	76,181,220	83,265,706	80,696,039
				допсу	and componer one control	70,101,220	00,200,100	00,030,033
		174-Industri	al Developme	ent Tot	ı al	237,092,993	197,949,839	423,804,991
		muusli	S POVOIOPIII	J.16 1 OL		201,032,333	101,040,000	720,004,331
		175-Coon	erative Deve	lonmer	ı It	1		
		170-000			anagement			
			i-coopera		pense	+		
		 		2-0	012-Internal travel	61,080,000	47,755,000	56,910,000
					015-Office supplies	9,401,130	4,849,609	13,230,000
					022-Food and rations	1,500,000	4,043,003	8,700,000
					024-Motor vehicle running expenses	9,446,400	600,000	17,162,720
					025-Routine Maintenance of Assets	1,215,903	364,426	2,500,000
				2-Evn	ense Total	82,643,433	53,569,035	98,502,720
				Z-LAP	crise rotal	02,040,400	33,303,033	30,302,720
				3-A	ssets			
				071	002-Machinery and equipment other than transport equipment	1,400,000	-	
				3-Ass	ets Total	1,400,000	_	
				0 7100	old Total	1,100,000		
			1-Cooperati	ve Mai	nagement Total	84,043,433	53,569,035	98,502,720
				10		0 1,0 10,100	00,000,000	00,002,120
			2-Coopera	ative A	udit Services			
					pense			
					012-Internal travel	6,765,000	2,950,000	9,820,000
					015-Office supplies	3,120,000	1,541,553	3,390,000
					022-Food and rations		, ,	1,080,000
					024-Motor vehicle running expenses	2,688,000	-	3,795,000
				2-Exp	ense Total	12,573,000	4,491,553	18,085,000
							, ,	,
			2-Cooperati	ve Auc	lit Services Total	12,573,000	4,491,553	18,085,000
			•				, ,	,
		175-Cooper	ative Develor	pment '	Total	96,616,433	58,060,588	116,587,720
		176-Priva	te Sector Dev	velopm	ent			
			1-Investm		omotion and Monitoring			
				2-E	rpense			
					012-Internal travel	21,930,000	10,780,000	22,750,000
					013-External travel	20,993,648	20,866,214	38,880,000
					015-Office supplies			2,000,000
					024-Motor vehicle running expenses	2,866,000	-	2,840,000
				2-Exp	ense Total	45,789,648	31,646,214	66,470,000
				3-As	ssets			
			ļ		002-Machinery and equipment other than transport equipment			9,067,208
			ļ	3-Ass	ets Total			9,067,208
						1		
			1-Investmer	nt Pron	notion and Monitoring Total	45,789,648	31,646,214	75,537,208
			2-Doing B	usines	s Reforms			
			ļ	2-E	rpense			
					012-Internal travel	43,310,000	41,476,944	40,520,000
			ļ		024-Motor vehicle running expenses	4,540,000	350,000	2,832,000
				2-Exp	ense Total	47,850,000	41,826,944	43,352,000
			2-Doing Bus	siness	Reforms Total	47,850,000	41,826,944	43,352,000
			3-Finance					
				2-E	pense			
<u> </u>					012-Internal travel	900,000	-	
—			ļ	2-Exp	ense Total	900,000	-	
<u> </u>								

		t Details	(Votes 32	20 - t	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre	176-Private	m 3-Finance A	ccessi	bility Total	Approved 900,000	-	Estimate
					and total			
			4-Wareho		ceipt System			
				2-E	pense			
					012-Internal travel	4,313,849		
				2 Evn	024-Motor vehicle running expenses	825,378 5,139,227	-	
				∠- ⊏xp	ense i otai	5,139,221	-	
			4-Warehous	e Rec	pipt System Total	5,139,227	-	
						5,100,==1		
		176-Private	Sector Devel	lopmer	t Total	99,678,875	73,473,158	118,889,208
		177-Trade	e Developmei					
			1-Domesti		e Facilitation			
				2-E	pense 012-Internal travel	365,400,000	240,597,517	5,440,000
					013-External travel	620,000	45,310,679	22,960,000
					015-Office supplies	13,130,000	27,646,071	17,100,000
					019-Training expenses	10,100,000	27,040,071	3,700,000
					020-Acquisition of technical services	153,750,000	-	0,7 00,000
					024-Motor vehicle running expenses	289,560,000	161,315,504	6,000,000
					025-Routine Maintenance of Assets		3,099,510	
					119-Premiums			
				2-Exp	ense Total	822,460,000	477,969,281	55,200,000
						1		
				3-A	ssets	0.400.000	45 000 055	
	 			2 ^-	002-Machinery and equipment other than transport equipment ets. Total	2,400,000	15,869,250	
				3-ASS	ets lotal	2,400,000	15,869,250	
			1-Domostic	Trado	Facilitation Total	824,860,000	493,838,531	55,200,000
			1-Domestic	ITAGE	acilitation fotal	024,000,000	493,030,331	33,200,000
			2-Foreign	Trade	Facilitation			
					pense			
					012-Internal travel	115,593,000	124,336,194	
					013-External travel	40,740,000	98,645,557	156,276,000
					014-Public Utilities			2,000,000
					015-Office supplies	10,708,575	1,513,087	
					023-Other goods and services	500,040,000	474,750,871	660,194,600
				0.5	024-Motor vehicle running expenses	16,910,000	16,401,286	040 470 000
				2-Exp	ense Total	683,991,575	715,646,995	818,470,600
			2-Foreign T	rado E	acilitation Total	683,991,575	715,646,995	818,470,600
			z-i oreigii ii	auer	icilitation Total	000,331,373	7 13,040,333	010,470,000
			3-Trade-In	-Servi	ces			
					pense			
					012-Internal travel	43,974,925	20,700,000	28,940,000
					013-External travel	160,000	-	6,536,000
					014-Public Utilities			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	10,320,000	1,800,000	8,487,800
				2.Evn	ense Total	54,454,925	22,500,000	25,910,000 80,491,800
	1			∠-⊏xρ	Side (dia)	54,454,825	22,000,000	00,481,000
	1		3-Trade-In-S	Service	s Total	54,454,925	22,500,000	80,491,800
					- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	0 1, 10 1,020	,000,000	00,101,000
		177-Trade [Development	and Fa	cilitation Total	1,563,306,500	1,231,985,526	954,162,400
					/elonment			
		178-Smal	l scale Busine		relopment			
		178-Smal	l scale Busine 1-Marketir	ng				
		178-Smal		ng	pense	04.475.000	45.000.51	
		178-Smal		ng	pense 012-Internal travel	64,475,696	45,623,517	
		178-Smal		ng	pense 012-Internal travel 013-External travel	8,640,000	8,347,845	
		178-Smal		ng	pense 012-Internal travel 013-External travel 015-Office supplies	8,640,000 5,720,200	8,347,845 2,173,850	
		178-Smal		ng	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	8,640,000 5,720,200 3,600,000	8,347,845 2,173,850 3,600,000	
		178-Smal		ng	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	8,640,000 5,720,200 3,600,000 16,416,000	8,347,845 2,173,850 3,600,000 500,000	
		178-Smal		2-E	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	8,640,000 5,720,200 3,600,000	8,347,845 2,173,850 3,600,000 500,000 564,000	
		178-Smal		2-E	cpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290	8,347,845 2,173,850 3,600,000 500,000	
		178-Smal		2-Exp	cpense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290	8,347,845 2,173,850 3,600,000 500,000 564,000	
		178-Smal	1-Marketing	2-Exp	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	
		178-Smal	1-Marketir	2-Exp Total	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	
		178-Smal	1-Marketing	2-Exp Total	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	
		178-Smal	1-Marketing	2-Exp Total	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	
		178-Smal	1-Marketing	2-Exp Total	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total clopment pense 012-Internal travel 013-External travel	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	45,000,000
		178-Smal	1-Marketing	2-Exp Total	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Company	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	45,000,000 342,900
		178-Smal	1-Marketing	2-Exp Total	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total plopment pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	
		178-Smal	1-Marketing	2-Exp Total	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total Open	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	45,000,000 342,900 15,000,000 15,343,208
		178-Smal	1-Marketing	2-Exp Total s Deve	pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total plopment pense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	8,640,000 5,720,200 3,600,000 16,416,000 1,043,290 99,895,186	8,347,845 2,173,850 3,600,000 500,000 564,000 60,809,212	45,000,000 342,900 15,000,000

Reci	urrent	Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	470.0	m o Danimon	D	ppment Total	Approved		Estimate
	001- He	178-Small s	2-Business	Develo	ppment Total			119,874,225
		178-Small s	cale Busines	s Deve	lopment Total	99,895,186	60,809,212	119,874,225
						33,333,133		, , ,
	001- He	adquarters	Total			3,902,748,900	3,799,472,195	4,213,281,932
	003-0		One Production I scale Busine		volenment	-		
		170-SIIIai	1-Marketin		veiopment			
			- mantoui		kpense			
					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 024-Motor vehicle running expenses	280,000	280,000	8,160,000 9,440,000
					025-Routine Maintenance of Assets	200,000	200,000	7,220,000
					119-Premiums			1,000,000
				2-Exp	ense Total	2,732,251	10,180,000	56,179,437
				0.4				
				3-A	osets 002-Intellectual property products			350,000
					002-Machinery and equipment other than transport equipment			3,697,887
				3-Ass	ets Total			4,047,887
								, ,
			1-Marketing	Total		2,732,251	10,180,000	60,227,324
			2-Busines		plopment opense			
				2-6/	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 119-Premiums	5,647,749 1,000,000	5,647,749 1,000,000	
				2-Exp	ense Total	43,205,186	37,713,749	
						10,200,100	21,110,110	
				3-As	ssets			
					002-Intellectual property products	350,000		
				0.4	002-Machinery and equipment other than transport equipment	3,902,000	2,000,000	
				3-ASS	ets Total I	4,252,000	2,000,000	
			2-Business	Develo	ppment Total	47,457,186	39,713,749	
						11,101,100	22,112,11	
		178-Small s	cale Busines	s Deve	lopment Total	50,189,437	49,893,749	60,227,324
			L	<u> </u>				
	003- Or	ie Village O	ne Product 1	otal		50,189,437	49,893,749	60,227,324
390 - N	Ministry	of Trade an	d Industry	Total		3,952,938,337	3,849,365,944	4,273,509,256
			,			2,000,000,000	2,012,000,011	.,,
400			ort and Pub	lic Wo	rks			
	001- I	Headquarte						
		020-Mana	gement and					
			1-IIIIOIIIIa		d Communication Technology kpense			
					001-Salaries in Cash			7,523,496
					003-Other allowances in cash			790,000
					012-Internal travel	43,797,000	17,994,062	
					015-Office supplies	30,180,000	2,799,015	
					020-Acquisition of technical services 024-Motor vehicle running expenses	3,960,000	2,957,500	
				2-Exn	ense Total	77,937,000	23,750,577	8,313,496
						,55.,500		5,5.5,.00
			1-Informatio	n and	Communication Technology Total	77,937,000	23,750,577	8,313,496
				L				
			2-Plannin		itoring and Evaluation			
				∠-⊑	креnse 001-Salaries in Cash	17,298,036	17,297,896	47,971,200
					003-Other allowances in cash	168,000	168,000	39,900,000
					012-Internal travel	40,500,000	24,184,825	51,000,000
					013-External travel	18,000,000	-	
					015-Office supplies	27,810,400	11,356,516	
				2 [7-	024-Motor vehicle running expenses ense Total	12,000,000	12,000,000	51,500,000
				∠-⊏xp	crise i ulai	115,776,436	65,007,237	190,371,200
			2-Planning.	Monito	l Dring and Evaluation Total	115,776,436	65,007,237	190,371,200
			3-Cross C					
				2-E	cpense			7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
					012-Internal travel			7,757,500
			l	L	015-Office supplies	l		810,000

Vote					560)			
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 3-Cross Ci	2 5	024 Meter vehicle running evnences	Approved		Estimate 5 177 500
			3-Cross Ci	_	024-Motor vehicle running expenses ense Total			5,177,500 13,745,000
				2-L\p	ense rotal			13,743,000
			3-Cross Cut	ttina Is	sues Total			13,745,000
			7-Adminis	tration	i			
				2-E	xpense			
					001-Salaries in Cash	949,542,163	2,464,218,764	895,931,787
					003-Other allowances in cash	600,246,572	600,246,572	117,613,387
					012-Internal travel	68,990,000	19,125,000	86,656,326
					014-Public Utilities	40,482,799	45,234,000	57,000,000
					015-Office supplies	50,006,563	18,396,777	73,021,421
					019-Training expenses			150,000
				1	023-Other goods and services	7,317,310	7,660,999	9,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	53,686,340 5,280,000	83,402,670	81,448,087
					119-Premiums	9,460,350	15,614,885	68,200,000 9,460,350
				2 Evn	ense Total	1,785,012,097	9,375,647 3,263,275,314	1,398,481,358
				2-Exp	erise rotal	1,705,012,097	3,203,273,314	1,390,461,336
				3_Δ	I ssets			
				J-A	002-Machinery and equipment other than transport equipment	35,914,929	14,570,000	8,352,215
				3-Ass	ets Total	35,914,929	14,570,000	8,352,215
				J-7133		00,014,029	17,070,000	0,002,210
			7-Administr	ation 1	rotal	1,820,927,026	3,277,845,314	1,406,833,573
						.,020,021,020	5,2,040,014	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			8-Financia	al Mana	agement and Audit Services			
					xpense	1		
					001-Salaries in Cash			91,569,551
					003-Other allowances in cash			11,490,000
					012-Internal travel	38,827,551	19,984,000	14,915,000
					014-Public Utilities	1,152,000	· -	,
					015-Office supplies	3,968,250	-	
					019-Training expenses	7,760,000	-	1,060,000
					024-Motor vehicle running expenses	10,724,320	3,057,022	7,350,000
				2-Exp	ense Total	62,432,121	23,041,022	126,384,551
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	1,861,376	-	3,176,376
				3-Ass	ets Total	1,861,376	-	3,176,376
			8-Financial	Manag	ement and Audit Services Total	64,293,497	23,041,022	129,560,927
						64,293,497	23,041,022	129,560,927
				Resou	rce Management	64,293,497	23,041,022	129,560,927
				Resou	rce Management xpense			
				Resou	rce Management kpense 001-Salaries in Cash	14,960,520	14,960,520	66,405,270
				Resou	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash	14,960,520 123,000	14,960,520 123,000	66,405,270 7,780,000
				Resou	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	14,960,520	14,960,520	66,405,270 7,780,000 14,695,000
				Resou	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	14,960,520 123,000 30,126,413	14,960,520 123,000 17,661,325	66,405,270 7,780,000 14,695,000 6,972,000
				Resou	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies	14,960,520 123,000 30,126,413 3,436,000	14,960,520 123,000 17,661,325 1,930,000	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288
				Resou	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies	14,960,520 123,000 30,126,413 3,436,000 6,060,000	14,960,520 123,000 17,661,325 1,930,000 4,148,326	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480
				Resou 2-Ex	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672
				Resou 2-Ex	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies	14,960,520 123,000 30,126,413 3,436,000 6,060,000	14,960,520 123,000 17,661,325 1,930,000 4,148,326	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672
			9-Human	Resou 2-Ex	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710
			9-Human	Resou 2-Ex	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672
		020-Manag	9-Human Re	Resourc	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710
		020-Manag	9-Human Re	Resourc	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710
	001- He	020-Manag	9-Human Rement and Su	Resourc	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710
		adquarters	9-Human Re 9-Human Re ement and Su Total	2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 59,961,933 2,138,895,892	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 140,438,710
		eadquarters Public Work	9-Human Reement and Su	Resou 2-Exp 2-Exp 2-Exp esourc	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Gervices Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 59,961,933 2,138,895,892	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 140,438,710
		eadquarters Public Work	9-Human Remement and Su Total s Headquart	Resou 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 3-2-	rce Management xpense 1001-Salaries in Cash 1003-Other allowances in cash 1012-Internal travel 1013-External travel 1015-Office supplies 1018-Education supplies 1024-Motor vehicle running expenses ense Total e Management Total Services Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 59,961,933 2,138,895,892	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 140,438,710
		eadquarters Public Work	9-Human Remement and Su Total s Headquart	Resou 2-E: 2-Exp 2-Exp poport sters Support sters	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total t Services d Communication Technology	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 59,961,933 2,138,895,892	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 140,438,710
		eadquarters Public Work	9-Human Remement and Su Total s Headquart	Resou 2-E: 2-Exp 2-Exp poport sters Support sters	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total t Services d Communication Technology xpense	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 59,961,933 2,138,895,892 2,138,895,892	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 140,438,710
		eadquarters Public Work	9-Human Remement and Su Total s Headquart	Resou 2-E: 2-Exp 2-Exp poport sters Support sters	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total t Services dd Communication Technology xpense 015-Office supplies	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 140,438,710 1,889,262,906
		eadquarters Public Work	9-Human Remement and Su Total s Headquart	Resou 2-E: 2-Exp 2-Exp poport sters Support sters	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Gervices Total t Services d Communication Technology xpense 015-Office supplies 016-Medical supplies	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 864,000 576,000	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 140,438,710
		eadquarters Public Work	9-Human Remement and Su Total s Headquart	Resou 2-E: 2-Exp 2-Exp poport sters Support sters	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Gervices Total t Services d Communication Technology xpense 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906
		eadquarters Public Work	9-Human Remement and Su Total s Headquart	2-Exp 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total 1 Services d Communication Technology xpense 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,695,892	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000
		eadquarters Public Work	9-Human Remement and Su Total s Headquart	2-Exp 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Gervices Total t Services d Communication Technology xpense 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 40,239,651 3,429,883,801 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000
		eadquarters Public Work	9-Human Remement and Su Total s Headquart agement and 1-Informat	2-Exp sourc support su	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total t Services d Communication Technology xpense 015-Office supplies 016-Medical supplies 015-Routine Maintenance of Assets 119-Premiums ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215 360,000 4,475,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000 450,000 1,170,000
		eadquarters Public Work	9-Human Remement and Su Total s Headquart agement and 1-Informat	2-Exp sourc support su	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total 1 Services d Communication Technology xpense 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,695,892	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000
		eadquarters Public Work	9-Human Remement and Su Total SHeadquart gement and 1-Information	2-Exp port \$ up	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215 360,000 4,475,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000 450,000 1,170,000
		eadquarters Public Work	9-Human Remement and Su Total s Headquart agement and 1-Informat	2-Exp 2-Exp port \$ 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total e Management Total Services Total t Services d Communication Technology xpense 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 1119-Premiums ense Total Communication Technology Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215 360,000 4,475,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000 450,000 1,170,000
		eadquarters Public Work	9-Human Remement and Su Total SHeadquart gement and 1-Information	2-Exp 2-Exp port \$ 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total t Services dt Communication Technology xpense 015-Office supplies 016-Medical supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums ense Total Communication Technology Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,6000 2,675,215 360,000 4,475,215 4,475,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 2,274,095 2,274,095	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000 450,000 1,170,000
		eadquarters Public Work	9-Human Remement and Su Total SHeadquart gement and 1-Information	2-Exp 2-Exp port \$ 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215 360,000 4,475,215 4,475,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 2,274,095 2,274,095 2,274,095	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000 450,000 1,170,000 1,170,000
		eadquarters Public Work	9-Human Remement and Su Total SHeadquart gement and 1-Information	Resou 2-Exp 2-Exp port s 2-Exp port and tratior 2-Exp 2-Exp port and 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,695,892 864,000 576,000 2,675,215 360,000 4,475,215 4,475,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 3,429,883,801 2,274,095 2,274,095 159,695,952 1,007,818	720,000 1,170,000 1,170,000 1,170,000 1,170,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 720,000 1,170,000
		eadquarters Public Work	9-Human Remement and Su Total SHeadquart gement and 1-Information	Resou 2-Exp 2-Exp port s 2-Exp port and tratior 2-Exp 2-Exp port and 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215 360,000 4,475,215 4,475,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 2,274,095 2,274,095 2,274,095	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000 450,000 1,170,000 1,170,000
		eadquarters Public Work	9-Human Re 9-Human Re ement and St Total 1-Informatic 7-Adminis	2-Exp ssourc pport s support s 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total t Services dd Communication Technology xpense 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums ense Total Communication Technology Total Appense 001-Salaries in Cash 003-Other allowances in cash ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215 360,000 4,475,215 4,475,215 159,695,952 1,007,921 160,703,873	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 3,429,883,801 2,274,095 2,274,095 159,695,952 1,007,818 160,703,770	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000 450,000 1,170,000 1,170,000 66,578,724 6,133,750 72,712,474
		eadquarters Public Work	9-Human Remement and Su Total SHeadquart gement and 1-Information	2-Exp ssourc pport s support s 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total t Services dd Communication Technology xpense 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums ense Total Communication Technology Total Appense 001-Salaries in Cash 003-Other allowances in cash ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,695,892 864,000 576,000 2,675,215 360,000 4,475,215 4,475,215	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 3,429,883,801 2,274,095 2,274,095 159,695,952 1,007,818	720,000 1,170,000 1,170,000 1,170,000 1,170,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 720,000 1,170,000
		eadquarters Public Work	9-Human Reement and Su Total S Headquart agement and 1-Informatic 7-Administr	2-Exp pon and tration 1 2-Exp ation 1	rce Management xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses ense Total e Management Total Services Total t Services dd Communication Technology xpense 015-Office supplies 016-Medical supplies 025-Routine Maintenance of Assets 119-Premiums ense Total Communication Technology Total Appense 001-Salaries in Cash 003-Other allowances in cash ense Total	14,960,520 123,000 30,126,413 3,436,000 6,060,000 5,256,000 59,961,933 2,138,895,892 2,138,895,892 2,138,895,892 864,000 576,000 2,675,215 360,000 4,475,215 4,475,215 159,695,952 1,007,921 160,703,873	14,960,520 123,000 17,661,325 1,930,000 4,148,326 1,416,480 40,239,651 3,429,883,801 3,429,883,801 3,429,883,801 2,274,095 2,274,095 159,695,952 1,007,818 160,703,770	66,405,270 7,780,000 14,695,000 6,972,000 7,671,288 22,884,480 14,030,672 140,438,710 1,889,262,906 1,889,262,906 720,000 450,000 1,170,000 1,170,000 66,578,724 6,133,750 72,712,474

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			8-Financia	2-E	001-Salaries in Cash			9,919,224
				2 Evn	003-Other allowances in cash ense Total			1,432,500 11,351,724
				∠- ⊑xµ	ense rotal			11,331,724
			8-Financial	Manac	ement and Audit Services Total			11,351,724
								,,.
			9-Human		rce Management			
				2-E:	xpense			
					001-Salaries in Cash			6,531,600
					003-Other allowances in cash			1,307,500
				2-Exp	ense Total			7,839,100
			0 Human Ba		l e Management Total			7,839,100
			5-Hullian Ke	Sourc	e Management Total			7,039,100
		020-Manag	ement and Si	ipport S	I Services Total	165,179,088	162,977,865	93,073,298
		ozo manag	1		Total	100,110,000	102,011,000	00,010,200
		188-Trans	sport Infrastru	cture				
			1-Road					
				2-E:	xpense			
					012-Internal travel	9,450,000	7,200,000	8,100,000
	ļ				014-Public Utilities	3,010,000	1,085,625	3,600,000
	<u> </u>			<u> </u>	015-Office supplies	8,650,000	2,189,388	8,425,000
	1			-	024-Motor vehicle running expenses	4,000,000	1,460,000	10,668,000
	-			2 54-	025-Routine Maintenance of Assets	25 110 000	11 025 042	4,064,018
	1			∠-⊏xp	ense Total	25,110,000	11,935,013	34,857,018
	 		1-Road Tot	al		25,110,000	11,935,013	34,857,018
	1		Noau 10l	<u>ي.</u>		20,110,000	11,000,010	J=,UJ/,U10
			4-Air					
				2-E:	kpense			
					015-Office supplies	1,120,000	965,156	1,400,000
					024-Motor vehicle running expenses	1,200,000	1,043,278	
				2-Exp	ense Total	2,320,000	2,008,434	1,400,000
			4-Air Total			2,320,000	2,008,434	1,400,000
		100 Transn	art Infrastruat	uro Tot		27 420 000	12 042 447	26 257 019
		188-Transp	ort Infrastruct I	ure 10	ai I	27,430,000	13,943,447	36,257,018
	002- Pu	ıhlic Works	Headquarte	re Tota	l	192,609,088	176,921,312	129,330,316
	002-10	DIIC WOIKS	leauquarter	3 1016		132,003,000	170,321,312	123,330,310
	003-I	Public Work	s North					
			agement and	Suppoi	t Services			
					itoring and Evaluation			
				2-E:	kpense			
					012-Internal travel	1,100,000	1,100,000	
					014-Public Utilities	5,370,000	2,450,000	
					015-Office supplies	1,371,313	730,788	
					024-Motor vehicle running expenses	2,000,000	1,515,206	
					025-Routine Maintenance of Assets	1,744,000 800,000	-	
				2-Evn	119-Premiums ense Total	12,385,313	5,795,994	
				Z-Lxp	ense rotal	12,303,313	3,793,994	
			2-Planning	Monito	। Dring and Evaluation Total	12,385,313	5,795,994	
	1					:=,:::,:10	-,,	
			8-Financia	al Man	agement and Audit Services			
					xpense			
					001-Salaries in Cash			2,767,884
					003-Other allowances in cash			653,750
				2-Exp	ense Total			3,421,634
	<u> </u>		0.51	<u> </u>	Land and Audit Condense Table			
	<u> </u>		ช-Financial	Manag	ement and Audit Services Total			3,421,634
		020 Mans =	oment and Co	Innort (L Services Total	10 205 242	5 70E 004	2 404 604
	1	∪∠∪-ivianagi	emeni and St I	ipport (DELAICES LOIGI	12,385,313	5,795,994	3,421,634
		188-Trans	sport Infrastru	icture				
	1	100-11alk	1-Road	Juic				
			. 13044	2-F	kpense			
	1				001-Salaries in Cash	83,387,136	83,387,130	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	-	1,872,892
					024-Motor vehicle running expenses	5,200,000	1,155,350	8,400,000
	ļ			<u> </u>	025-Routine Maintenance of Assets	600,000	-	1,843,009
	1			2	119-Premiums	104 040 400	00 000 400	800,000
	1			∠-Exp	ense Total I	104,219,136	99,063,480	149,654,455
	-		1-Road Tot	<u> </u>		104,219,136	99,063,480	149,654,455
	1		r-Noau 10t	aı		104,219,136	aa,uo3,480	143,004,405
		188-Transn	ort Infrastruct	ure To	al	104,219,136	99,063,480	149,654,455
		.cc manap				.0-1,2 10, 100	55,555,750	.40,004,400
			•	•	•	•		

			(Votes 3: Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	,	m			Approved		Estimate
(003- Pu	blic Works	North Total			116,604,449	104,859,474	153,076,08
	004- F	Public Work		<u> </u>				
		020-Mana	gement and					
_			1-Informa		d Communication Technology			
-+				2-E)	xpense 012-Internal travel			2 920 00
\dashv					014-Public Utilities			3,820,00 3,050,00
\dashv					015-Office supplies			3,588,77
\dashv					024-Motor vehicle running expenses			1,680,00
\dashv					025-Routine Maintenance of Assets			3,000,00
\dashv					119-Premiums			1,800,00
\neg				2-Exp	ense Total			16,938,77
								, , , , , ,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			2,892,00
				3-Ass	ets Total			2,892,00
_								
_			1-Information	n and	Communication Technology Total			19,830,77
_								
			2-Plannin		itoring and Evaluation			
\dashv				2-E)	kpense	0.000	0.700.000	
\dashv				 	012-Internal travel	3,820,000	3,760,000	
\dashv				 	014-Public Utilities	2,760,000	520,000	
\dashv				1	015-Office supplies	2,390,000 720,000	1,402,900 720,000	
\dashv				1	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,371,200	2,217,050	
\dashv				 	119-Premiums	1,440,000	۷۵۵, ۱۱ کرے	
+				2-Evn	ense Total	19,501,200	8,619,950	
\dashv				xp	5.155 . 54di	10,001,200	0,010,000	
\dashv				3-As	ssets	1		
\dashv				071	002-Machinery and equipment other than transport equipment	2,700,000	873,750	
\neg				3-Ass	ets Total	2,700,000	873,750	
							,	
			2-Planning,	Monito	oring and Evaluation Total	22,201,200	9,493,700	
							•	
			7-Adminis	stration	1			
				2-E	kpense			
					001-Salaries in Cash	7,588,356	7,588,356	
_					003-Other allowances in cash	129,000	129,000	
_				2-Exp	ense Total	7,717,356	7,717,356	
				L				
\dashv			7-Administr	ation T	otal	7,717,356	7,717,356	
-+			0 Financi	al Mana	and and Audit Comicae			
\dashv			8-Financia		agement and Audit Services kpense			
+				2-0	001-Salaries in Cash			2,767,8
-					003-Other allowances in cash			653,7
				2-Exp	ense Total			3,421,6
\dashv				Z EXP	one retain			0,121,0
-			8-Financial	Manag	ement and Audit Services Total			3,421,6
								5,123,5
			9-Human	Resou	rce Management			
丁					xpense			
					001-Salaries in Cash			3,763,7
工					003-Other allowances in cash		-	653,7
[2-Exp	ense Total			4,417,4
_				<u> </u>				
			9-Human Re	esourc	e Management Total			4,417,4
_								
4		U2U-Manag	ement and Sι	upport S	Services Total	29,918,556	17,211,056	27,669,8
\dashv		400 T				-		
\dashv		188-Trans	port Infrastru	icture		+		
\dashv			1-Road	2 -	L kpense			
\dashv				∠-⊏)	001-Salaries in Cash	70,882,512	70,882,512	115,687,6
\dashv					003-Other allowances in cash	1,131,000	1,130,997	24,256,2
_					012-Internal travel	6,960,000	3,540,000	6,960,0
7					015-Office supplies	955,467	501,800	1,682,3
7					024-Motor vehicle running expenses	2,380,000	1,206,000	3,752,0
1					025-Routine Maintenance of Assets	300,000	, , , , , , , , , ,	375,0
				2-Exp	ense Total	82,608,979	77,261,309	152,713,1
1						, ,	, , , , , , ,	, -,
			1-Road Tot	al		82,608,979	77,261,309	152,713,
_ !								
	_	188-Transp	ort Infrastruct	ure Tot	al	82,608,979	77,261,309	152,713,1
	004- Pu	blic Works	Centre Total			112,527,535	94,472,365	180,383,0
		blic Works				112,527,535	94,472,365	180,383,0

curre	ent		(Votes 3					
e Cost		Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	5- I	020-Mana	1-Informa	tion an	d Communication Technology			
				2-E	xpense			
					012-Internal travel			2,200,000
					014-Public Utilities			10,125,000
				<u> </u>	015-Office supplies			4,054,043
					024-Motor vehicle running expenses			1,764,000
	_			<u> </u>	025-Routine Maintenance of Assets			2,000,000
				0.5	119-Premiums		ļ	900,000
	_			2-Exp	ense Total			21,043,043
			4 1-6		On a service of the s			04 040 044
-			1-informatio	n and	Communication Technology Total		 	21,043,043
	-		2-Dlannin	a Mon	itoring and Evaluation			
	-		Z-1 101111111		xpense		+	
	-			Z-L/	012-Internal travel	2,820,000	2,515,000	
					014-Public Utilities	7,460,000	3,710,644	
				†	015-Office supplies	3,330,000	738,229	
				1	024-Motor vehicle running expenses	1,000,000	-	
					025-Routine Maintenance of Assets	3,536,306	-	
					119-Premiums	1,440,000	-	
				2-Exp	ense Total	19,586,306	6,963,873	
			2-Planning,	Monito	oring and Evaluation Total	19,586,306	6,963,873	
			3,			.,,	,,	
			7-Adminis	tration	1			
					kpense			
				1	001-Salaries in Cash	8,258,688	8,258,688	
					003-Other allowances in cash	129,000	129,000	
				2-Exp	ense Total	8,387,688	8,387,688	
			7-Administr	ation T	otal	8,387,688	8,387,688	
			9-Human	Resou	rce Management			
				2-E	kpense			
					001-Salaries in Cash			10,115,364
					003-Other allowances in cash			1,961,250
				2-Exp	ense Total			12,076,614
			9-Human Re	sourc	e Management Total			12,076,614
	0)20-Manage	ement and Su	ipport S	Services Total	27,973,994	15,351,561	33,119,657
				<u> </u>			ļ	
		188-1 rans	port Infrastru	cture				
			1-Road	2 5	vnenee.		 	
				2-E)	xpense	07.000.004	07.000.240	140 504 000
				 	001-Salaries in Cash 003-Other allowances in cash	87,966,324 1,554,000	87,966,310 1,554,000	148,534,260 31,706,250
	-				012-Internal travel	6,960,000	1,590,000	5,440,000
-					015-Office supplies	511,000	251,640	689,750
					024-Motor vehicle running expenses	2,200,000	800.172	3,080,000
-					025-Routine Maintenance of Assets	300,000	000,172	375,000
-				2 Evn	ense Total	99,491,324	92,162,122	189,825,260
_				2-Exp	erise rotal	99,491,324	92,102,122	109,023,200
	-		1-Road Tot			99,491,324	92,162,122	189,825,260
	-		1-Road Tot	ai		33,431,324	92,102,122	105,025,200
	1	88-Transno	ort Infrastruct	ure Tot	al	99,491,324	92,162,122	189,825,260
		100-Transpo	ort illinastract	100	Lai	33,431,024	32,102,122	103,020,200
005-	Pub	lic Works	South Total			127,465,318	107,513,683	222,944,917
000-	1 UD	IIC WOIKS	ooutii Totai			121,400,010	107,010,000	222,344,317
00	6- Pi	ublic Work	s Roads Des	sign ar	nd Water			<u> </u>
1 33	Ť		gement and					1
1	_	JES MANIA			d Communication Technology			1
_					xpense			1
1					012-Internal travel	600,000	530,000	600,000
					014-Public Utilities	7,156,780	2,977,949	
1					015-Office supplies	702,085	172,898	
	\neg				018-Education supplies	730,000	423,500	
	T				024-Motor vehicle running expenses	380,000	262,930	
	\neg				119-Premiums	480,000		600,000
	T			2-Exp	ense Total	10,048,865	4,367,277	10,259,66
1						, ,,,,,		,,
			1-Informatio	n and	Communication Technology Total	10,048,865	4,367,277	10,259,667
						.,,.		.,,
			7-Adminis	tration	1			
1					xpense			
	T				001-Salaries in Cash	2,248,092	2,248,092	
					003-Other allowances in cash	43,000	43,000	
				2-Exp	ense Total	2,291,092	2,291,092	
						,,	,,	1
	_							
	-		7-Administr	ation T	 Total	2,291,092	2,291,092	

	ost entre		(<u> </u>	660)			
Ce	entre	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	U		m			Approved		Estimate
			8-Financia		gement and Audit Services			
				2-E	pense			
					001-Salaries in Cash			2,767,884
				0 5	003-Other allowances in cash			653,750
				z-Exp	ense i otal			3,421,634
			8-Financial	Manan	ement and Audit Services Total			3,421,634
			0-i ilialiciai	wanay	ement and Addit Services Total			3,421,034
			9-Human I	Resou	ce Management			
			•		pense			
					001-Salaries in Cash			2,767,884
					003-Other allowances in cash			653,750
				2-Exp	ense Total			3,421,634
			9-Human Re	sourc	e Management Total			3,421,634
		202.14		<u>. </u>		10.000.057	0.050.000	17.100.005
		020-Manage	ement and Su	ipport s	Services Total	12,339,957	6,658,369	17,102,935
		400 T		-4				
-		188-Trans	port Infrastru 1-Road	clure				
			1-Roau	2_E	pense			
				2-0	001-Salaries in Cash	72,748,968	72,748,968	99,753,954
					003-Other allowances in cash	21,465,960	21,465,560	18,320,000
					012-Internal travel	3,040,000	625,000	2,360,000
					014-Public Utilities	190,000	-	120,000
					015-Office supplies	1,410,000	909,647	1,902,500
					024-Motor vehicle running expenses	1,200,000	933,334	1,485,000
					025-Routine Maintenance of Assets	950,000	517.000	1,137,500
				2-Exp	ense Total	101,004,928	97,199,509	125,078,954
						.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,
			1-Road Tota	al		101,004,928	97,199,509	125,078,954
		188-Transp	ort Infrastructi	ure Tot	al	101,004,928	97,199,509	125,078,954
00)6- Pu	blic Works	Roads Desig	n and	Water Total	113,344,885	103,857,878	142,181,889
	007- P				raining Centre			
		020-Mana	gement and					
			1-Informat		d Communication Technology			
				2-E	pense			
					015-Office supplies			2,670,043
					024-Motor vehicle running expenses			1,620,000
					025-Routine Maintenance of Assets 119-Premiums			1,750,000 450,000
				2 Evn	ense Total			6,490,043
				Z-Lxp	Silve Total			0,490,043
			1-Informatio	n and	Communication Technology Total			6,490,043
			1 illioilliatio	l	onmunication rouniology rotal			0,400,040
			2-Planning	a. Mon	toring and Evaluation			
					pense			
					015-Office supplies	2,785,634	1,469,865	
					024-Motor vehicle running expenses	1,200,000	1,200,000	
					025-Routine Maintenance of Assets	1,400,000	-	
					119-Premiums	360,000	137,966	
				2-Exp	ense Total	5,745,634	2,807,831	
								
			2-Planning,	Monito	ring and Evaluation Total	5,745,634	2,807,831	
			•		-		•	
		020-Manage	•		oring and Evaluation Total Services Total	5,745,634 5,745,634	2,807,831 2,807,831	6,490,043
		U	ement and Su	ipport S	-		•	6,490,043
		U	ement and Su sport Infrastru	ipport S	-		•	6,490,043
		U	ement and Su	ipport s	Services Total		•	6,490,043
		U	ement and Su sport Infrastru	ipport s	Services Total	5,745,634	2,807,831	
		U	ement and Su sport Infrastru	ipport s	pense 001-Salaries in Cash	5,745,634	2,807,831	69,826,848
		U	ement and Su sport Infrastru	ipport s	pense 001-Salaries in Cash 003-Other allowances in cash	5,745,634 53,332,896 905,000	2,807,831 2,807,831 53,332,496 905,000	69,826,848 13,905,000
		U	ement and Su sport Infrastru	ipport s	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	5,745,634 53,332,896 905,000 3,500,000	2,807,831 53,332,496 905,000 1,100,000	69,826,848 13,905,000 3,100,000
		U	ement and Su sport Infrastru	ipport s	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	53,332,896 905,000 3,500,000 6,300,000	2,807,831 53,332,496 905,000 1,100,000 3,699,001	69,826,848 13,905,000 3,100,000 6,450,000
		U	ement and Su sport Infrastru	octure	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000	53,332,496 905,000 1,100,000 3,699,001 1,151,333	69,826,848 13,905,000 3,100,000 6,450,000 810,000
		U	ement and Su sport Infrastru	octure	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	53,332,896 905,000 3,500,000 6,300,000	2,807,831 53,332,496 905,000 1,100,000 3,699,001	69,826,848 13,905,000 3,100,000 6,450,000 810,000
		U	ement and Su sport Infrastru	cture 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000	53,332,496 905,000 1,100,000 3,699,001 1,151,333	69,826,848 13,905,000 3,100,000 6,450,000 810,000
		U	ement and Su sport Infrastru 1-Road	cture 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896	53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848
		188-Trans	ement and Su sport Infrastru 1-Road	cture 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896	53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848
		188-Trans	ement and Susport Infrastru 1-Road 1-Road 1-Road Tota	cture 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total	53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896	2,807,831 53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848
000		188-Trans	ement and Susport Infrastru 1-Road 1-Road Tota ort Infrastructi	cture 2-Exp 2-Exp ure Tot	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total	53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896	2,807,831 53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848 94,091,848
)7- Pu	188-Transpi	ement and Support Infrastru 1-Road 1-Road Total ort Infrastructus	cture 2-Exp 2-Exp al ure Tot	Services Total Spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896 65,237,896	2,807,831 53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848 94,091,848
)7- Pu	188-Trans 188-Transpiblic Works	nement and Susport Infrastru 1-Road 1-Road Tota 1-Road Tota ort Infrastructure - Zomba Woo	cture 2-Exp al ure Tot	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total ining Centre Total	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896 65,237,896	2,807,831 53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848
)7- Pu	188-Trans 188-Transpiblic Works	nement and Susport Infrastru 1-Road 1-Road Tota ort Infrastructur- Zomba Woi	cture 2-Exp 2-Exp ure Tot rks Tra support	Services Total Services Total Services Total Depense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total al ining Centre Total	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896 65,237,896	2,807,831 53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848 94,091,848
)7- Pu	188-Trans 188-Transpiblic Works	nement and Susport Infrastru 1-Road 1-Road Tota ort Infrastructur- Zomba Woi	cture 2-Exp al ure Total ers Support stion and	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total al ining Centre Total it Services d Communication Technology	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896 65,237,896	2,807,831 53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848 94,091,848
)7- Pu	188-Trans 188-Transpiblic Works	nement and Susport Infrastru 1-Road 1-Road Tota ort Infrastructur- Zomba Woi	cture 2-Exp al ure Total ers Support stion and	Services Total Services Total Services Total Depense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses ense Total al ining Centre Total	5,745,634 53,332,896 905,000 3,500,000 6,300,000 1,200,000 65,237,896 65,237,896	2,807,831 53,332,496 905,000 1,100,000 3,699,001 1,151,333 60,187,830 60,187,830	69,826,848 13,905,000 3,100,000 6,450,000 810,000 94,091,848 94,091,848

Rec	urrent	t Details						
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	009-0	020-Mana	1-Informat	_	003-Other allowances in cash ense Total	43,000	43,000	653,750
				2-⊑xp	erise Total	3,135,172	3,135,172	4,417,466
			1-Informatio	n and	Communication Technology Total	3,135,172	3,135,172	4,417,466
						5,.55,2	5,155,172	.,,
			7-Adminis	tration				
				2-E	rpense			
					001-Salaries in Cash	42,250,845	42,250,445	67,231,576
					003-Other allowances in cash	752,000	752,000	7,883,250
				ļ	012-Internal travel			82,000,000
					014-Public Utilities			32,000,000
					015-Office supplies 019-Training expenses			58,140,000 30,000,000
					023-Other goods and services			700,000,000
					024-Motor vehicle running expenses			65,300,000
					025-Routine Maintenance of Assets			20,860,000
					084-Current grants to Extra-Budgetary Units			200,000,000
					119-Premiums			700,000
				2-Exp	ense Total	43,002,845	43,002,445	1,264,114,826
				3-As	ssets			
				0 1	002-Machinery and equipment other than transport equipment			668,000,000
				3-Ass	ets Total			668,000,000
			7-Administr	otics 7	i catal	42 002 045	42 000 445	1 022 444 000
-			ı-Auministr	auon I	Ulai	43,002,845	43,002,445	1,932,114,826
-			8-Financia	al Man	L agement and Audit Services			
			U-1 IIIAIIGI		opense			
					001-Salaries in Cash	24,490,294	24,490,294	21,870,449
					003-Other allowances in cash	318,000	318,000	3,405,000
				2-Exp	ense Total	24,808,294	24,808,294	25,275,449
			8-Financial	Manag	ement and Audit Services Total	24,808,294	24,808,294	25,275,449
			9-Human		rce Management			
				2-E	kpense	7.007.000	7 007 000	44.040.074
					001-Salaries in Cash 003-Other allowances in cash	7,327,003 129,000	7,327,003 129,000	14,812,674 2,740,000
				2 Evn	ense Total	7,456,003	7,456,003	17,552,674
				2-Exp	erise rotal	7,430,003	7,450,003	17,552,074
			9-Human Re	esourc	e Management Total	7,456,003	7,456,003	17,552,674
			o maman no		o managomone rotal	1,400,000	1,400,000	11,002,014
		020-Manag	ement and Su	ipport S	Services Total	78,402,314	78,401,914	1,979,360,415
						, ,	,	1,010,000,110
		188-Trans	sport Infrastru	cture			, ,	1,010,000,110
		188-Trans	sport Infrastru 4-Air					1,010,000,110
		188-Trans			pense			
		188-Trans			001-Salaries in Cash	95,723,168	95,722,768	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash	3,563,000	95,722,768 3,563,000	
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	3,563,000 50,000,000	95,722,768 3,563,000 121,127,262	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	3,563,000 50,000,000 28,000,000	95,722,768 3,563,000 121,127,262 15,181,869	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	3,563,000 50,000,000 28,000,000 72,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800	95,722,768 3,563,000 121,127,262 15,181,869	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies	3,563,000 50,000,000 28,000,000 72,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 018-Education supplies	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919	109,231,697
		188-Trans			001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - 149,871,230 89,925,954 17,096,184 127,411,200	109,231,697
		188-Trans		2-Ex	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - 149,871,230 89,925,954 17,096,184 127,411,200 254,650	109,231,697 13,936,500 469,500,000
		188-Trans		2-Ex	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - 149,871,230 89,925,954 17,096,184 127,411,200	109,231,697 13,936,500
		188-Trans		2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - 149,871,230 89,925,954 17,096,184 127,411,200 254,650	109,231,697 13,936,500 469,500,000
		188-Trans		2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums enser Total	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000
		188-Trans		2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000
		188-Trans		2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums enser Total	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000
		188-Trans	4-Air	2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 13,936,500 469,500,000 592,668,197
		188-Trans		2-Exp	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000
			4-Air Total	2-Exp 2-Exp 3-Ass	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums enser Total seets 002-Machinery and equipment other than transport equipment ets Total	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000 1,220,710,772	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000 592,668,197
			4-Air	2-Exp 2-Exp 3-Ass	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums enser Total seets 002-Machinery and equipment other than transport equipment ets Total	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 13,936,500 469,500,000 592,668,197
	009- Civ	188-Transp	4-Air Total	2-Exp 3-Ass	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000 1,220,710,772	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000 592,668,197
	009- Ci	188-Transp	4-Air Total	2-Exp 3-Ass	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000 1,220,710,772	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000 592,668,197 592,668,197
		188-Transp	4-Air Total ort Infrastruct Headquarter ernational A	2-Exp 2-Exp 3-Ass ure Tota	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums enser Total essets 002-Machinery and equipment other than transport equipment ets Total	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000 1,220,710,772	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000 592,668,197 592,668,197
		188-Transp	4-Air Total 4-Air Total ort Infrastruct Headquarter ernational A	2-Exp 2-Exp 3-Ass 3-Ass ure Tota	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total sests 002-Machinery and equipment other than transport equipment ets Total al	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000 1,220,710,772	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000 592,668,197 592,668,197
		188-Transp	4-Air Total ort Infrastruct Headquarter ernational A	2-Exp 2-Exp 3-Ass 3-Ass irport Support	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total al	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000 1,220,710,772	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 - - 149,871,230 89,925,954 17,096,184 127,411,200 254,650 693,883,988	109,231,697 13,936,500 469,500,000 592,668,197 592,668,197
		188-Transp	4-Air Total 4-Air Total ort Infrastruct Headquarter ernational A	2-Exp 2-Exp 3-Ass 3-Ass irport Support	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total al	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000 1,220,710,772 1,220,710,772 1,299,113,086	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919	109,231,697 13,936,500 469,500,000 592,668,197 592,668,197 2,572,028,612
		188-Transp	4-Air Total 4-Air Total ort Infrastruct Headquarter ernational A	2-Exp 2-Exp 3-Ass 3-Ass irport Support	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total seets 002-Machinery and equipment other than transport equipment ets Total al al t Services opense 001-Salaries in Cash	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 1,220,710,772 1,220,710,772 1,299,113,086	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 	109,231,697 13,936,500 469,500,000 592,668,197 592,668,197 2,572,028,612
		188-Transp	4-Air Total 4-Air Total ort Infrastruct Headquarter ernational A	2-Exp 2-Exp 3-Ass 3-Ass irport Support	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total sests 002-Machinery and equipment other than transport equipment ets Total al 1 Services 001-Salaries in Cash 003-Other allowances in cash	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 734,174,604 40,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 4,000,000 1,220,710,772 1,220,710,772 1,299,113,086	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919	109,231,697 13,936,500 469,500,000 592,668,197 592,668,197 2,572,028,612
		188-Transp	4-Air Total 4-Air Total ort Infrastruct Headquarter ernational A	2-Exp 2-Exp 3-Ass 3-Ass irport Support	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total al al al contract of the services 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 1,220,710,772 1,220,710,772 1,299,113,086	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 	109,231,697 13,936,500 13,936,500 469,500,000 592,668,197 592,668,197 2,572,028,612 185,059,154 39,430,750 46,000,000
		188-Transp	4-Air Total 4-Air Total ort Infrastruct Headquarter ernational A	2-Exp 2-Exp 3-Ass 3-Ass irport Support	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 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 084-Current grants to Extra-Budgetary Units 119-Premiums ense Total sests 002-Machinery and equipment other than transport equipment ets Total al 1 Services 001-Salaries in Cash 003-Other allowances in cash	3,563,000 50,000,000 28,000,000 72,000,000 49,838,800 4,000,000 10,000,000 127,411,200 2,000,000 1,216,710,772 4,000,000 1,220,710,772 1,220,710,772 1,299,113,086	95,722,768 3,563,000 121,127,262 15,181,869 21,612,952 52,116,919 	109,231,697 13,936,500 469,500,000 592,668,197 592,668,197 2,572,028,612

	Cost Centre 010- I	Program 020-Mana	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25
		020-Mana						
	010 1		7-Administ	2-F)	015-Office supplies	Approved		Estimate 44,500,000
		OZO Mane	1-Administ		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 119-Premiums			33,000,000 1,500,000
				2-Exp	ense Total	129,873,841	129,873,841	521,489,904
				Z-LXP	rise rotal	123,073,041	123,073,041	02 1, 1 00,001
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			13,000,000
				3-Asse	ets Total			13,000,000
			7 Administra	-4: T		400 070 044	400.072.044	524 400 004
			7-Administra	ation i	otai I	129,873,841	129,873,841	534,489,904
			8-Financia	al Mana	agement and Audit Services			
			0 1 111411010		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
				2-Exp	ense Total	7,678,051	7,678,051	8,327,775
			0 Financial	Manaa	amont and Audit Comices Total	7 670 054	7 670 054	0 227 775
			8-Financiai	wanag	ement and Audit Services Total	7,678,051	7,678,051	8,327,775
-			9-Human	Resou	l rce Management	+		
					ree management reense	1		
					001-Salaries in Cash	2,248,092	2,248,092	2,767,884
					003-Other allowances in cash	43,000	30,600	653,750
				2-Exp	ense Total	2,291,092	2,278,692	3,421,634
\longrightarrow			0 Human D		 e Management Total	0.004.000	0.070.000	2 404 604
-			9-Human Ke	Source	e wanagement Total	2,291,092	2,278,692	3,421,634
		020-Manage	ement and Su	innort S	Services Total	139,842,984	139,830,584	546,239,313
		ozo manag			John Marie Total	100,012,001	100,000,001	010,200,010
		188-Trans	port Infrastru	cture				
			4-Air					
				2-E>	pense			
					001-Salaries in Cash	298,380,048	298,380,048	467,039,856
					003-Other allowances in cash 012-Internal travel	19,097,000 45,000,000	19,097,000 76,965,341	97,625,500
					013-External travel	10,000,000	6,441,000	
					014-Public Utilities	55,000,000	19,786,375	
					015-Office supplies	34,262,000	36,935,979	
					016-Medical supplies	8,070,000	200,000	
					019-Training expenses	7,000,000	10,878,000	
					023-Other goods and services	3,000,000	862,500	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	90,692,000 35,000,000	103,550,000	
					119-Premiums	10,000,000	37,277,307 1,119,375	
				2-Exp	ense Total	615,501,048	611,492,925	564,665,356
						, , , , , , , , , , , , , , , , , , , ,	, , , , ,	, ,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	5,000,000	5,545,424	
\longrightarrow				3-Ass	ets Total	5,000,000	5,545,424	
\rightarrow			4-Air Total			620,501,048	617,038,349	564,665,356
-			T-THI I ULAI			020,301,040	517,030,349	304,000,330
		188-Transp	ort Infrastruct	ure Tot	al	620,501,048	617,038,349	564,665,356
	010- Ka	muzu Inter	national Airp	ort To	tal	760,344,032	756,868,933	1,110,904,669
	044	Oblight 101				1		
\longrightarrow	U11- (rnational Air		I t Services	+		
-		UZU-IVIAI la	7-Adminis					
-					kpense	1		
					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 015-Office supplies	+		186,000,000 20,800,000
-					016-Medical supplies	+		1,200,000
-					019-Training expenses	1		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
				2-Exp	ense Total	103,561,491	103,561,491	458,150,218
			7 Administr	otion T	Cotal	102 EG4 404	102 564 464	AEO 4EO 040
=			7-Administr	auυΠ I	Ulai	103,561,491	103,561,491	458,150,218

te Cos					560)			
Cen		Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	2-E	kpense	0.077.500	0.077.500	40.000.000
_					001-Salaries in Cash 003-Other allowances in cash	9,677,532	9,677,532	12,668,626 2,086,250
-				2-Evn	ense Total	133,000 9,810,532	133,000 9.810.532	14,754,876
-				Z-LXP	CHSC FOLIA	3,010,302	3,010,002	14,704,070
			8-Financial	Manag	ement and Audit Services Total	9,810,532	9,810,532	14,754,876
_			0.11	D	Management			
-			9-Human		rce Management kpense			
					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
				2-Exp	ense Total	8,355,466	8,355,466	14,432,820
			O Human Da		a Management Total	0.055.400	0.255.466	44 422 222
			9-Human Re	esourc	e Management Total	8,355,466	8,355,466	14,432,820
		020-Manage	ement and Su	upport \$	Services Total	121,727,489	121,727,489	487,337,914
-		188-1 rans	sport Infrastru 4-Air	icture				
			4-Air	2-F	L kpense			
				Z-L.	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	38,862,335	, ,
					013-External travel	9,424,000	9,000,000	
					014-Public Utilities	78,144,000	110,730,681	
				<u> </u>	015-Office supplies	29,200,000	34,252,000	
				 	016-Medical supplies	4,000,000	3,000,000	
					019-Training expenses 023-Other goods and services	4,800,000 4,000,000	10,800,000 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	
				2-Ехр	ense Total	518,250,311	489,843,327	319,303,488
				L				
_				3-A:	ssets	4 000 000	4 000 000	
				2 100	002-Machinery and equipment other than transport equipment ets Total	4,000,000 4,000,000	4,000,000 4,000,000	
-				3-ASS	ets Total	4,000,000	4,000,000	
			4-Air Total			522,250,311	493,843,327	319,303,488
						, ,	, ,	,
		188-Transp	ort Infrastruct	ure To	ial	522,250,311	493,843,327	319,303,488
044								319,303,488
011-			ort Infrastruct ational Airpo			522,250,311 643,977,800	493,843,327 615,570,816	319,303,488 806,641,402
	I- Chi	ileka Intern		ort Tot	al			
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Tot nor Ae Suppor	al rodrome t Services			
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo	ort Tota nor Aea Support	al rodrome t Services			
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Tota nor Aea Support	al rodrome t Services n spense	643,977,800	615,570,816	806,641,402
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Tota nor Aea Support	al rodrome t services pense 001-Salaries in Cash	643,977,800 61,466,576	615,570,816 61,466,576	71,257,630
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Tota nor Aea Support	al codrome t Services pense 001-Salaries in Cash 003-Other allowances in cash	643,977,800	615,570,816	71,257,630 15,272,000
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Tota nor Aea Support	al rodrome t services pense 001-Salaries in Cash	643,977,800 61,466,576	615,570,816 61,466,576	71,257,630
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Tota nor Aea Support	al codrome t Services pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	643,977,800 61,466,576	615,570,816 61,466,576	71,257,630 15,272,000 20,000,000 17,400,000
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Tota nor Aea Support	al rodrome t Services t serv	643,977,800 61,466,576	615,570,816 61,466,576	71,257,630 15,272,000 20,000,000 17,400,000 15,400,000 500,000
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Tota nor Aea Support	rodrome t Services typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	643,977,800 61,466,576	615,570,816 61,466,576	71,257,63(15,272,00(20,000,00(17,400,00(500,00(26,420,00(
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	nor Aer Suppor stration 2-E:	al codrome t Services typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums	643,977,800 61,466,576 1,290,000	615,570,816 61,466,576 1,290,000	71,257,630 15,272,000 20,000,000 17,400,000 15,400,000 26,420,000 280,000
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	nor Aer Suppor stration 2-E:	rodrome t Services typense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses	643,977,800 61,466,576	615,570,816 61,466,576	71,257,630 15,272,000 20,000,000 17,400,000 15,400,000 26,420,000 280,000
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo	ort Total mor Aer Supporting 2-E:	al rodrome t Services A xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total	643,977,800 61,466,576 1,290,000 62,756,576	615,570,816 61,466,576 1,290,000 62,756,576	71,257,63(15,272,000 20,000,000 17,400,000 500,000 26,420,000 280,000 166,529,63(
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir agement and	ort Total mor Aer Suppor Stration 2-E:	al rodrome t Services A xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total	643,977,800 61,466,576 1,290,000	615,570,816 61,466,576 1,290,000	71,257,631 15,272,000 20,000,001 17,400,000 500,000 26,420,000 280,000 166,529,630
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir gement and 7-Adminis 7-Administr	ort Tot	al rodrome t Services t Services 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal agement and Audit Services	643,977,800 61,466,576 1,290,000 62,756,576	615,570,816 61,466,576 1,290,000 62,756,576	71,257,63(15,272,000 20,000,000 17,400,000 500,000 26,420,000 280,000 166,529,63(
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir gement and 7-Adminis 7-Administr	ort Tot	al rodrome † Services 1 opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal agement and Audit Services opense	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576	71,257,63(15,272,000 20,000,000 17,400,000 500,000 26,420,000 280,000 166,529,63(
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir gement and 7-Adminis 7-Administr	ort Tot	rodrome t Services t S	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092	71,257,63(15,272,000 20,000,000 17,400,000 500,000 26,420,000 280,000 166,529,63(
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir gement and 7-Adminis 7-Administr	2-Exp al Man. 2-E.	rodrome t Services ropense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal rotal gement and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 43,000	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 30,700	71,257,63(15,272,000 20,000,000 17,400,000 500,000 26,420,000 280,000 166,529,63(
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir gement and 7-Adminis 7-Administr	2-Exp al Man. 2-E.	rodrome t Services t S	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092	71,257,631 15,272,000 20,000,001 17,400,000 500,000 26,420,000 280,000 166,529,630
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir gement and 7-Adminis 7-Administr 8-Financia	cort Tot. Support Tot. Support Tot. 2-E 2-Exp ation 1 2-Exp 2-Exp	rodrome t Services ropense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal rotal gement and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 43,000	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 30,700	71,257,63(15,272,000 20,000,000 17,400,000 500,000 26,420,000 280,000 166,529,63(
	I- Chi	ileka Intern Izuzu, Karc	ational Airpo onga and Mir gement and 7-Adminis 7-Administr 8-Financia	cort Tot. Support Tot. Support Tot. 2-E 2-Exp ation 1 2-Exp 2-Exp	al rodrome t Services t Services 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal agement and Audit Services xpense 001-Salaries in Cash 003-Other allowances in cash ense Total	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 43,000 2,291,092	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 30,700 2,278,792	71,257,63(15,272,000 20,000,000 17,400,000 500,000 26,420,000 280,000 166,529,63(
	1- Chin	ileka Intern Izuzu, Karo 020-Mana	ational Airpo onga and Mir gement and 7-Adminis 7-Administr 8-Financial	cort Tot. oor Aeigen Supported Supp	al rodrome t Services t Services 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal agement and Audit Services xpense 001-Salaries in Cash 003-Other allowances in cash ense Total	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 43,000 2,291,092	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 30,700 2,278,792	71,257,63(15,272,00(20,000,00(17,400,00(500,00(26,420,00(280,00(166,529,63(
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	ational Airpo onga and Mir gement and 7-Adminis 7-Administr 8-Financia 8-Financial ement and Su	contraction 1 2-Exp ation 1 2-Exp ation 1 2-Exp Manag	rodrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 43,000 2,291,092 2,291,092	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 30,700 2,278,792 2,278,792	71,257,63(15,272,00(20,000,00(17,400,00(500,00(26,420,00(280,00(166,529,63(
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	7-Administr 8-Financial	contraction 1 2-Exp ation 1 2-Exp ation 1 2-Exp Manag	rodrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 43,000 2,291,092 2,291,092	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 30,700 2,278,792 2,278,792	71,257,63(15,272,00(20,000,00(17,400,00(500,00(26,420,00(280,00(166,529,63(
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	ational Airpo onga and Mir gement and 7-Adminis 7-Administr 8-Financia 8-Financial ement and Su	port Tot. nor Aeigner Support Tot. 2-Exp 2-Exp ation 1 2-Exp Manag upport S	rodrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome t Services Todrome	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 43,000 2,291,092 2,291,092	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 30,700 2,278,792 2,278,792	71,257,63(15,272,00(20,000,00(17,400,00(500,00(26,420,00(280,00(166,529,63(
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	7-Administr 8-Financial	port Tot. nor Aeigner Support Tot. 2-Exp 2-Exp ation 1 2-Exp Manag upport S	rodrome t Services n opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal out 001-Salaries in Cash 003-Other allowances in cash ense Total ement and Audit Services conservices Total ement and Audit Services Total Gervices Total	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 43,000 2,291,092 2,291,092 65,047,668	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 30,700 2,278,792 2,278,792 65,035,368	71,257,63(15,272,00(20,000,00(17,400,00(500,00(26,420,00(280,00(166,529,63(166,529,63(
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	7-Administr 8-Financial	port Tot. nor Aeigner Support Tot. 2-Exp 2-Exp ation 1 2-Exp Manag upport S	rodrome t Services ropense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal agement and Audit Services xpense 001-Salaries in Cash 003-Other allowances in cash ement and Audit Services Total Services Total	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 43,000 2,291,092 2,291,092 65,047,668	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 30,700 2,278,792 2,278,792 65,035,368	71,257,630 15,272,000 20,000,000 17,400,000 500,000 26,420,000 280,000 166,529,630 166,529,630
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	7-Administr 8-Financial	port Tot. nor Aeigner Support Tot. 2-Exp 2-Exp ation 1 2-Exp Manag upport S	rodrome t Services n opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal out 001-Salaries in Cash 003-Other allowances in cash ense Total ement and Audit Services conservices Total ement and Audit Services Total Gervices Total	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 43,000 2,291,092 2,291,092 65,047,668	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 30,700 2,278,792 2,278,792 65,035,368	71,257,634 15,272,000 20,000,000 17,400,000 15,400,000 26,420,000 280,000 166,529,634 166,529,634
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	7-Administr 8-Financial	port Tot. nor Aeigner Support Tot. 2-Exp 2-Exp ation 1 2-Exp Manag upport S	al codrome t Services copense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total cotal	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 43,000 2,291,092 2,291,092 65,047,668	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 30,700 2,278,792 2,278,792 65,035,368 69,579,259 4,082,000	806,641,402 71,257,630 15,272,000 20,000,000
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	7-Administr 8-Financial	port Tot. nor Aeigner Support Tot. 2-Exp 2-Exp ation 1 2-Exp Manag upport S	rodrome t Services ropense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 43,000 2,291,092 65,047,668 69,579,259 4,082,000 19,400,000 43,200,000 17,400,000	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 2,248,092 30,700 2,278,792 2,278,792 65,035,368 69,579,259 4,082,000 21,711,147 40,200,000 14,088,853	71,257,630 15,272,000 20,000,000 17,400,000 26,420,000 280,000 166,529,630 166,529,630
	1- Chin	ileka Intern 020-Mana 020-Mana 020-Manage	7-Administr 8-Financial	port Tot. nor Aeigner Support Tot. 2-Exp 2-Exp ation 1 2-Exp Manag upport S	rodrome t Services ropense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 024-Motor vehicle running expenses 119-Premiums ense Total rotal	643,977,800 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 43,000 2,291,092 65,047,668 69,579,259 4,082,000 19,400,000 43,200,000	615,570,816 61,466,576 1,290,000 62,756,576 62,756,576 62,756,576 2,248,092 30,700 2,278,792 65,035,368 69,579,259 4,082,000 21,711,147 40,200,000	71,257,63(15,272,00(20,000,000(17,400,00(15,400,00(280,00(280,00(166,529,63(166,529,63(166,529,63(

	nt Details						
0 4	Program		GFS	Item	2023-24	2023-24 Revised	2024-25
Centre	188-Trans	m 4-Air	2-F	024-Motor vehicle running expenses	22,400,000	28,400,000	Estimate
+	100-Trans	4-7(1)	Z-L.	025-Routine Maintenance of Assets	10,000,000	10,000,000	
				119-Premiums	800,000	800,000	
			2-Ехр	ense Total	193,861,259	193,861,259	94,800,425
			3-A:	ssets			
				002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
			3-Ass	ets Total	2,000,000	2,000,000	
					40-004-0-0	40-004-0-0	
	+	4-Air Total			195,861,259	195,861,259	94,800,425
	100 Transn	l ort Infrastruct	uro Tot		195,861,259	195,861,259	94,800,425
_	100-Transp	ort minastruct	uie io	ai	193,001,239	193,001,239	34,000,420
012- N	Izuzu, Karon	ga and Mino	r Aero	drome Total	260,908,927	260,896,627	261,330,055
013-	Civil Aviatio	n Training S	chool				
	020-Mana	agement and					
		7-Adminis	tration				
			2-E:	rpense			
				001-Salaries in Cash	23,916,336	23,916,336	60,747,029
				003-Other allowances in cash	426,000	413,700	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
			0 =	119-Premiums	04.040.000	04.000.000	208,000
	+		∠-Exp	ense Total I	24,342,336	24,330,036	143,798,279
	+	7-Administr	otion 7	'atal	24 242 226	24 220 026	143,798,279
_		7-Auministr	ation	Otal	24,342,336	24,330,036	143,790,275
	020-Manag	ement and Si	innort (I Services Total	24,342,336	24,330,036	143,798,279
	020-Mariay	l and ot	ιρροιτ	Del vices Total	24,042,000	24,330,030	145,790,273
	188-Trans	sport Infrastru	cture				
	100-11411	4-Air	oturo				
		7-741	2-F	rpense			
				001-Salaries in Cash	22,078,613	22,066,313	
				003-Other allowances in cash	1,320,000	1,320,000	
				012-Internal travel	16,980,000	34,480,000	
				013-External travel	6,560,000	2,000,000	
				014-Public Utilities	24,000,000	16,130,000	
				015-Office supplies	20,700,000	20,650,000	
				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	18,162,400	
				025-Routine Maintenance of Assets	12,000,000	7,100,000	
				119-Premiums	400,000	400,000	
			2-Exp	ense Total	126,921,013	128,028,713	
			3-A:	ssets	4 000 000	200 200	
+-	+		2.4	002-Machinery and equipment other than transport equipment	1,800,000	680,000	
	+		ರ-Ass	ets Total I	1,800,000	680,000	
	+	4 Air Total	-		120 724 042	120 700 742	
+	+	4-Air Total			128,721,013	128,708,713	
+	188-Transn	I ort Infrastruct	ure To	ı al	128,721,013	128,708,713	
+	100-11alisp	ort mmastruCl	u10 10	мі	120,121,013	120,100,113	
013- 0	ivil Aviation	Tarabasin 1 a a 1 a 1 a 1 a 1 a 1 a 1 a 1 a 1 a	nool To	ıtal	153,063,349	153.038.749	143,798,27
, J . J - U		Training Scr			.00,000,040	.00,000,140	1-0,700,27
	Aviation	raining Scr					
014-							
014-	- Road Traffic		ers	t Services			
014-	- Road Traffic	: Headquarte	e rs Suppoi	t Services d Communication Technology			
014	- Road Traffic	: Headquarte	ers Suppoi				
014	- Road Traffic	: Headquarte	ers Suppoi	d Communication Technology pense 001-Salaries in Cash	55,925,688	55,925,688	79,925,340
014-	- Road Traffic	: Headquarte	ers Suppoi	d Communication Technology conse 001-Salaries in Cash 003-Other allowances in cash	55,925,688 736,000	55,925,688 736,000	10,701,000
014	- Road Traffic	: Headquarte	Supportion ar	d Communication Technology pense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities	736,000	736,000	10,701,000 58,750
014	- Road Traffic	: Headquarte	Supportion ar	d Communication Technology conse 001-Salaries in Cash 003-Other allowances in cash			10,701,000 58,750
014	- Road Traffic	: Headquarte	ers Supportion ar 2-E:	d Communication Technology conse 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities ense Total	736,000 56,661,688	736,000 56,661,688	10,701,000 58,750 90,685,090
014	- Road Traffic	: Headquarte	ers Supportion ar 2-E:	d Communication Technology pense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities	736,000	736,000	10,701,000 58,750 90,685,090
014	- Road Traffic	Headquarte gement and 1-Informa	ers Supportion ar 2-E: 2-Exp	d Communication Technology cpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities ense Total Communication Technology Total	736,000 56,661,688	736,000 56,661,688	10,701,000 58,750 90,685,090
014	- Road Traffic	Headquarte gement and 1-Informa	ers Supportion ar 2-E: 2-Exp on and	d Communication Technology pense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities ense Total Communication Technology Total itoring and Evaluation	736,000 56,661,688	736,000 56,661,688	10,701,000 58,750 90,685,090
014	- Road Traffic	Headquarte gement and 1-Informa	ers Supportion ar 2-E: 2-Exp on and	d Communication Technology communication Technology don-Salaries in Cash don-Souther allowances in cash don-Public Utilities ense Total Communication Technology Total itoring and Evaluation conserved.	736,000 56,661,688 56,661,688	736,000 56,661,688 56,661,688	10,701,000 58,750 90,685,090 90,685,09 0
014	- Road Traffic	Headquarte gement and 1-Informa	ers Supportion ar 2-E: 2-Exp on and	d Communication Technology conse 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities ense Total Communication Technology Total itoring and Evaluation conse 001-Salaries in Cash	736,000 56,661,688 56,661,688 4,399,538	736,000 56,661,688 56,661,688 4,399,538	10,701,000 58,750 90,685,090 90,685,09 0 16,924,534
014	- Road Traffic	Headquarte gement and 1-Informa	ers Supportion ar 2-E: 2-Exp on and q, Mon 2-E:	d Communication Technology cpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities ense Total Communication Technology Total itoring and Evaluation cpense 001-Salaries in Cash 003-Other allowances in cash	736,000 56,661,688 56,661,688 4,399,538 5,891,138	736,000 56,661,688 56,661,688 4,399,538 5,891,137	10,701,000 58,75(90,685,09(90,685,09(16,924,534 1,523,75(
014	- Road Traffic	Headquarte gement and 1-Informa	ers Supportion ar 2-E: 2-Exp on and q, Mon 2-E:	d Communication Technology conse 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities ense Total Communication Technology Total itoring and Evaluation conse 001-Salaries in Cash	736,000 56,661,688 56,661,688 4,399,538	736,000 56,661,688 56,661,688 4,399,538	10,701,000 58,750 90,685,090 90,685,090 16,924,534 1,523,750
014	- Road Traffic	Headquarte gement and 1-Informat 1-Informatic	2-Exp	d Communication Technology cpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities ense Total Communication Technology Total itoring and Evaluation cpense 001-Salaries in Cash 003-Other allowances in cash ense Total	736,000 56,661,688 56,661,688 4,399,538 5,891,138 10,290,676	736,000 56,661,688 56,661,688 4,399,538 5,891,137 10,290,675	10,701,000 58,750 90,685,090 90,685,090 16,924,534 1,523,750 18,448,284
014	- Road Traffic	Headquarte gement and 1-Informat 1-Informatic	2-Exp	d Communication Technology cpense 001-Salaries in Cash 003-Other allowances in cash 014-Public Utilities ense Total Communication Technology Total itoring and Evaluation cpense 001-Salaries in Cash 003-Other allowances in cash	736,000 56,661,688 56,661,688 4,399,538 5,891,138	736,000 56,661,688 56,661,688 4,399,538 5,891,137	10,701,000 58,750 90,685,090 90,685,090 16,924,534 1,523,750 18,448,284
014	- Road Traffic	Headquarte gement and 1-Informat 1-Informatic	2-Expon and 2-E: 2-Expon and 2-E: 2-Expon Monito	d Communication Technology communication Technology communication Technology communication Technology Total communication Technology Total itoring and Evaluation communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total communication Technology Total	736,000 56,661,688 56,661,688 4,399,538 5,891,138 10,290,676	736,000 56,661,688 56,661,688 4,399,538 5,891,137 10,290,675	79,925,34(10,701,000 58,750 90,685,090 90,685,090 16,924,534 1,523,750 18,448,284

ccurrer	it Details	(Votes 32	20 - 5	560)			
te Cost	Program	Subprogra			2023-24	2023-24 Revised	2024-25
Centre	9	m 7-Administ	2-F	001-Salaries in Cash	Approved 53,215,268	53,215,268	Estimate 119,801,220
		7-74011111130	_ Z-L/	003-Other allowances in cash	50,940,501	50,940,501	21,196,250
			2-Exp	ense Total	104,155,769	104,155,769	140,997,470
		7-Administr	ation 1	Total	104,155,769	104,155,769	140,997,470
		8-Financia	l Man:	l agement and Audit Services			
		o i manoic		xpense			
				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
			2-Exp	ense Total	38,918,316	38,918,316	62,451,332
	-	8-Einancial	Manag	l ement and Audit Services Total	38,918,316	38,918,316	62,451,332
		0-i ilianciai	Mariag	enent and Addit Gervices Total	30,310,310	30,310,010	02,401,002
		9-Human	Resou	rce Management			
			2-E	xpense			
				001-Salaries in Cash	21,485,970	21,485,970	22,849,068
			2 Evn	003-Other allowances in cash ense Total	275,000 21,760,970	275,000 21,760,970	3,530,000 26,379,068
			Z-LAP	ense rotal	21,700,970	21,700,970	20,379,000
		9-Human Re	sourc	e Management Total	21,760,970	21,760,970	26,379,068
	020-Manag	ement and Su	ipport S	Services Total	231,787,419	231,787,418	338,961,244
+	100 T	 sport Infrastru	oture		+		
	188-Trans	1-Road	clure		+		
1	1	. Acau	2-E	rpense	1		
				001-Salaries in Cash	401,000	401,000	126,407,124
				003-Other allowances in cash	38,726,262	38,726,261	11,018,750
			2-Exp	ense Total	39,127,262	39,127,261	137,425,874
	-	1-Road Total	a l		20 427 262	20 427 264	427 42E 97
		1-Road Total	aı		39,127,262	39,127,261	137,425,874
	188-Transp	ort Infrastruct	ure Tot	ial	39,127,262	39,127,261	137,425,874
014- R	oad Traffic I	leadquarters	Total		270,914,681	270,914,679	476,387,118
045	D I T 60	0			1		
015-	Road Traffic	gement and	Sunnor	t Services			
	020-Marie			d Communication Technology			
				xpense			
				001-Salaries in Cash	64,154,032	64,154,032	347,026,250
				003-Other allowances in cash	892,000	892,000	71,660,052
	-		2-Exp	ense Total I	65,046,032	65,046,032	418,686,302
		1-Informatio	n and	Communication Technology Total	65,046,032	65,046,032	418,686,302
				- Communication rooms of rooms	00,010,002	00,010,002	1.0,000,000
		7-Adminis					
			2-E	xpense			
				001-Salaries in Cash 003-Other allowances in cash	59,122,468 1.048.000	59,122,468	11,466,024
			2-Evn	ense Total	60,170,468	1,048,000 60,170,468	83,750 11,549,774
			Z-LAP	rise rotal	00,170,400	00,170,400	11,040,114
		7-Administra	ation 1	otal	60,170,468	60,170,468	11,549,774
	1	8-Financia		agement and Audit Services			
\perp	+		2-E	xpense	11 040 400	11 240 450	
-				001-Salaries in Cash 003-Other allowances in cash	11,240,460 215,000	11,240,459 215,000	
			2-Exp	ense Total	11,455,460	11,455,459	
					.,,.00	,	
		8-Financial	Manag	ement and Audit Services Total	11,455,460	11,455,459	
\perp	000 11		<u> </u>	L Tabel	400.0=: 55	400.0=: ==	400 555 5
+	020-Manag	ement and Sι Ι	ipport S	Services Total	136,671,960	136,671,959	430,236,076
+	188-Trans	l sport Infrastru	cture		+		
+	100-11411	1-Road	Juie		1		
			<u>2</u> -E	kpense			
				001-Salaries in Cash	127,636,212	127,636,211	
	1		0.5	003-Other allowances in cash	1,808,000	1,808,000	
+	+		2-Exp	ense Total I	129,444,212	129,444,211	
+	+	1-Road Total	al		129,444,212	129,444,211	
		1-10au 10t	u.		123,444,212	125,777,211	
	188-Transp	ort Infrastruct	ure Tot	al	129,444,212	129,444,211	
	oad Traffic S	South Total			266,116,172	266,116,170	430,236,076
015- R							
	Pood Troff:	Contro					
	Road Traffic	Centre agement and	Sunnor	t Services			

	ost I entre	_	Subprogra m 1-Informati		Item cpense	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Informati	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
				2-Ехр	ense Total	30,856,216	30,856,216	23,627,173
			1-Informatio	n and	Communication Technology Total	30,856,216	30,856,216	23,627,173
						,,		
			7-Adminis		l kpense			
				Z-L/	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
				2-Ехр	ense Total	46,980,106	46,980,106	70,603,624
			7-Administra	ation T	l Total	46,980,106	46,980,106	70,603,624
						, ,	, ,	, ,
			8-Financia		agement and Audit Services (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
				2-Exp	ense Total	36,771,104	36,771,104	23,400,485
			8-Financial	Manag	ement and Audit Services Total	36,771,104	36,771,104	23,400,485
			9.Human I	Pasau	rce Management			
			y-i iuiliail l		rpense			
					001-Salaries in Cash	5,354,046	5,354,045	9,477,684
				2 Evo	003-Other allowances in cash ense Total	86,000 5,440,046	86,000 5,440,045	1,961,250 11,438,934
				2-Exp	ense rotal	5,440,046	5,440,045	11,430,934
			9-Human Re	sourc	e Management Total	5,440,046	5,440,045	11,438,934
	(020-Manage	ment and Su	ipport S	L Services Total	120,047,472	120,047,471	129,070,216
						, ,	, ,	,
		188-Trans	port Infrastru 1-Road	cture				
			1-Roau	2-F)	L ¢pense			
					001-Salaries in Cash	76,017,672	76,017,671	68,724,138
					003-Other allowances in cash	1,262,000	1,262,000	11,232,500
				2-Exp	ense Total	77,279,672	77,279,671	79,956,638
			1-Road Tota	al		77,279,672	77,279,671	79,956,638
		100 Transpo	ort Infrastructi	uro Tot		77,279,672	77,279,671	79,956,638
				uic rot	ai		11,210,011	73,330,000
01	16- Ro	ad Traffic C	entre Total			197,327,144	197,327,142	209,026,854
	017- R	oad Traffic						
		020-Mana	gement and					
			1-Informat		d Communication Technology			
				2-E>	φense 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
				2-Exp	ense Total	23,152,068	23,152,068	20,186,656
			1_Informatio	n and	Communication Technology Total	23,152,068	23,152,068	20,186,656
			1-IIIIOIIIIauo	ni aliu	Communication reciniology rotal	23,132,066	23, 132,000	20,180,630
			7-Adminis					
				2-E)	opense	40.050.404	40.050.404	27.050.500
					001-Salaries in Cash 003-Other allowances in cash	40,258,134 628,000	40,258,134 628,000	37,858,500 6,081,250
				2-Exp	ense Total	40,886,134	40,886,134	43,939,750
			7 Administra	oti - : -	Catal	40.000.401	40.000.401	40.000 777
	+		7-Administra	ation T	Olai	40,886,134	40,886,134	43,939,750
			8-Financia		agement and Audit Services			
	-			2-E>	феnse 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
				2-Ехр	ense Total	17,549,554	17,549,554	37,081,754
			8-Financial	Manac	ement and Audit Services Total	17,549,554	17,549,554	37,081,754
						11,040,004	11,043,004	01,001,104
			9-Human I		rce Management kpense			
				∠-⊏)	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
				2-Exp	ense Total	9,259,589	9,259,589	10,203,102
		+						-
			9-Human Re	Source	e Management Total	9.259.589	9.259.589	10.203.102
					e Management Total Services Total	9,259,589 90,847,345	9,259,589 90,847,345	10,203,10 2

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
	017- Ro	ad Traffic No	orth					
		188-Trans	port Infrastru	cture				
			1-Road					
				2-E:	xpense			
					001-Salaries in Cash	67,368,216	67,355,916	35,829,676
					003-Other allowances in cash	983,000	983,000	5,671,250
				2-Exp	ense Total	68,351,216	68,338,916	41,500,926
			1-Road Tot	al		68,351,216	68,338,916	41,500,926
		188-Transpo	ort Infrastruct	ure To	al	68,351,216	68,338,916	41,500,926
	017- Rc	ad Traffic N	lorth Total			159,198,561	159,186,261	152,912,188
	018- I	Marine Head		0	10			
		020-Mana	gement and					
			7-Adminis					
				2-E	xpense	10 020 100	10 020 100	
					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	9.150.000	
				 	014-Public Utilities	9,150,000	9,150,000 4.960.000	
				-	015-Office supplies	4,240,000	,,	
				 	019-Training expenses	2,000,000 30,000,000	500,000 30,000,000	
				-	023-Other goods and services 024-Motor vehicle running expenses		8,706,063	
				-		7,500,000		
				-	025-Routine Maintenance of Assets 119-Premiums	6,666,000	4,214,899 1,228,125	
				2 [ense Total	450,000 93,462,180	93,462,181	
				∠-Exp	ense rotai T	93,462,180	93,462,181	
			7-Administr	otion 7	Total	02 462 490	02 462 494	
			r-Auministr	auon	Otal	93,462,180	93,462,181	
			9 Einanois	ıl Man	l agement and Audit Services			
			0-Fillalicia		xpense			
				2-6.	001-Salaries in Cash	4,436,628	4,436,628	
					003-Other allowances in cash	47,000	34,700	
				2-Evn	ense Total	4,483,628	4,471,328	
				Z-L^p	erise Total	4,403,020	4,47 1,320	
			8-Financial	Manao	ement and Audit Services Total	4,483,628	4,471,328	
			0-i ilialiciai	Iviaiiag	ement and Addit Services Total	4,403,020	4,47 1,320	
		020 Manage	ament and Su	innort (I Services Total	97,945,808	97,933,509	
		020-Manage	and ot	ірроп (Jervices rotal	31,343,000	97,933,309	
		188-Trans	sport Infrastru	icture				
		100 Trans	3-Water	lotaro				
			O TTULO	2-F	rpense			
					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	1,000,000	.,,	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			11,931,999
					025-Routine Maintenance of Assets			5,600,000
					119-Premiums			600,000
				2-Exp	ense Total	74,070,885	74,070,885	124,752,089
				Ľ,				
			3-Water Tot	al		74,070,885	74,070,885	124,752,089
		188-Transpo	ort Infrastruct	ure To	al	74,070,885	74,070,885	124,752,089
	018- Ma	rine Headq	uarters Tota			172,016,693	172,004,394	124,752,089
	019- I	Marine Trair	ing College					
		020-Mana	gement and					
			7-Adminis	tration	1		-	·
				2-E	xpense			
					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
				2-Exp	ense Total	32,228,380	32,928,380	15,340,000
			7-Administr	ation 1	otal	32,228,380	32,928,380	15,340,000
			9-Human		rce Management			
				2-E:	pense			
				ļ	001-Salaries in Cash	6,438,372	6,438,372	
					003-Other allowances in cash	86,000	86,000	

		(Votes 3					
e Cost Centre	_	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
Centre		9-Human Re	2-Exp	ense Total	6,524,372	6,524,372	Estimate
		9-Human Re	esourc	e Management Total	6,524,372	6,524,372	
_	020-Manag	ement and Su	ipport S	I Services Total	38,752,752	39,452,752	15,340,000
_	020 Manag	ornone and oc	арроп ч	Solvious Fotal	00,702,702	00,102,102	10,040,000
	188-Trans	sport Infrastru	cture				
		3-Water	2.5	Vanana .			
_			2-E.	xpense 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
				012-Internal travel	11,520,000	9,020,000	9,600,000
				014-Public Utilities	3,000,000	3,500,000	5,040,000
				015-Office supplies	652,987	652,987	1,119,027
_				018-Education supplies 019-Training expenses	800,000 600,000	800,000 600,000	1,300,000 900,000
-				023-Other goods and services	300,000	300,000	300,000
				024-Motor vehicle running expenses	5,004,000	5,004,000	8,037,96
				025-Routine Maintenance of Assets	4,350,000	5,650,000	3,500,000
				119-Premiums	400,000	400,000	540,000
			2-Exp	ense Total T	70,616,161	69,916,161	149,432,530
-			3_Δ	I ssets			
+			J-74:	002-Machinery and equipment other than transport equipment	3,380,000	3,380,000	
エー			3-Ass	ets Total	3,380,000	3,380,000	
					, , ,	,	
+		3-Water Tot	al		73,996,161	73,296,161	149,432,530
+-	188 Transa	ort Infrastruct	LIFE TO	lal	73,996,161	73,296,161	149,432,530
-	100-Transp	ort iriirastruct	ure 10	lai	73,990,101	73,290,101	149,432,530
019- M	arine Trainir	ng College To	otal		112,748,913	112,748,913	164,772,530
						,	, ,
020-	Port Manage						
	020-Mana	gement and					
		7-Adminis		n xpense			
			Z-L.	012-Internal travel			120,000
				119-Premiums			150,000
			2-Exp	ense Total			270,000
			<u> </u>				
		7-Administr	ation 1	Fotal			270,000
_	020-Manag	ement and Su	Innort (L Services Total			270,000
	020-Iviariag	ement and St	арроп ч	Services Total			270,000
	188-Trans	sport Infrastru	cture				
		3-Water					
			2-E:	xpense			
				001-Salaries in Cash	18,385,764	18,385,764	39,117,20
				003-Other allowances in cash 012-Internal travel	137,000 5,000,000	137,000 5,000,000	4,896,250 12,000,000
_				014-Public Utilities	1,080,000	1,080,000	12,380,00
				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	21,485,85
			2-Exp	ense Total	36,997,767	36,997,767	117,024,310
+			2 ^	 ssets	+		
+			J-A	ssets 002-Machinery and equipment other than transport equipment	3,628,852	3,628,852	4,900,000
+			3-Ass	ets Total	3,628,852	3,628,852	4,900,000
					.,,2	-,,	,,,,,,,,,
4		3-Water Tot	al		40,626,619	40,626,619	121,924,31
+	100 T	ort Infra - to	Lire T	l led	40,000,040	40,000,040	404 004 04
+-	100-Transp	ort Infrastruct	ure Io	iai	40,626,619	40,626,619	121,924,310
020- Pr	ı ort Managen	nent Total	 		40,626,619	40,626,619	122,194,310
					.5,520,010	.5,520,010	, , , , , , , ,
021-	Marine - No						
+	020-Mana	gement and			1		
+		7-Adminis			+		
+	<u> </u>		Z-E.	xpense 015-Office supplies	2,000,000	100,000	
_			2-Exp	ense Total	2,000,000	100,000	
1					2,000,000	.00,000	
		7-Administr	ation 1	[otal	2,000,000	100,000	
+	000 ::						
+	020-Manag	ement and Sι	pport :	Services Total T	2,000,000	100,000	
+	100-Trans	sport Infrastru	icture		+		
+	100-11ans	3-Water	cure		 		
1							
+			2-E:	xpense			

Vote	04							
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre		m			Approved		Estimate
		188-Trans	3-Water	2-E	003-Other allowances in cash			10,890,000
					012-Internal travel	15,750,000	17,750,000	18,000,000
ii					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
				2-Evn	ense Total	40,665,358	42,565,358	221,546,017
				2-Exp	elise Total	40,000,000	42,303,336	221,340,017
			0 M-4 T-4			40.005.050	40 505 050	004 540 047
			3-Water Tot	aı		40,665,358	42,565,358	221,546,017
			L	L				
		188-Transp	ort Infrastruct	ure Io	tal	40,665,358	42,565,358	221,546,017
	021- Ma	arine - North	n Total			42,665,358	42,665,358	221,546,017
	022-	Marine - Cei	ntre					
		131-Publi	c Financial M	lanage	ment			
					ource Mobilization			
			1 Domoot		xpense			
				Z-L.	014-Public Utilities			2,000,000
				0 F				
				2-Exp	ense Total			2,000,000
	ļ			<u> </u>	<u> </u>			
			1-Domestic	Resou	rce Mobilization Total			2,000,000
	<u> </u>	<u> </u>	<u> </u>					
		131-Public	Financial Mar	nageme	ent Total			2,000,000
								, , ,
		188-Trans	sport Infrastru	icture				
		. Jo man	3-Water	1				
			0-Water	2-E	xpense			
				Z-L.	012-Internal travel	3,203,000	1,123,000	1,400,000
					014-Public Utilities	3,122,000	3,392,000	2,000,000
					015-Office supplies	2,400,000	3,210,000	3,203,000
					024-Motor vehicle running expenses	1,478,000	3,278,000	1,400,000
					025-Routine Maintenance of Assets	800,000	-	1,000,000
				2-Exp	ense Total	11,003,000	11,003,000	9,003,000
			3-Water Tot	al		11,003,000	11,003,000	9,003,000
						, ,	, ,	.,,
		188-Transn	ort Infrastruct	ure To	tal	11,003,000	11,003,000	9,003,000
		100 Hanop		1		11,000,000	11,000,000	0,000,000
	022 M					11,003,000	11,003,000	11,003,000
			ro Total					
	UZZ- IVI	arine - Centi	re Total	<u> </u>		11,003,000	11,003,000	11,003,000
				(11		11,003,000	11,003,000	11,003,000
		Public work	s - Buildings			11,003,000	11,003,000	11,003,000
		Public work	s - Buildings agement and	Suppor	rt Services	11,003,000	11,003,000	11,003,000
		Public work	s - Buildings	Suppoi stration	rt Services	11,003,000	11,003,000	11,003,000
		Public work	s - Buildings agement and	Suppoi stration	rt Services n xpense	11,003,000	11,003,000	
		Public work	s - Buildings agement and	Suppoi stration	rt Services n xpense 001-Salaries in Cash	11,003,000	11,003,000	129,921,996
		Public work	s - Buildings agement and	Suppoi stration	rt Services n xpense	11,003,000	11,003,000	
		Public work	s - Buildings agement and	Suppoi stration	rt Services n xpense 001-Salaries in Cash	11,003,000	11,003,000	129,921,996 26,667,547
		Public work	s - Buildings agement and	Suppoi stration	rt Services 1 xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413
		Public work	s - Buildings agement and	Suppoi stration	rt Services 1 xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000
		Public work	s - Buildings agement and	Suppoi stration	rt Services 1 xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996
		Public work	s - Buildings agement and	Suppoi stration	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,996,000 48,999,996 38,190,000
		Public work	s - Buildings agement and	Suppoi stration	nt Services nt Services nt Services nt Services nt Services 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992
		Public work	s - Buildings agement and	Suppoi stration	rt Services 1 xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000
		Public work	s - Buildings agement and	Suppoi stration	rt Services 1 xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000
		Public work	s - Buildings agement and	Suppoi stration	rt Services pxpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992
		Public work	s - Buildings agement and	Suppoi stration	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500
		Public work	s - Buildings agement and	Suppor stration 2-E:	nt Services 1 2001-Salaries in Cash 2003-Other allowances in cash 2012-Internal travel 2013-External travel 2014-Public Utilities 2016-Medical supplies 2018-Education supplies 2019-Training expenses 2024-Motor vehicle running expenses 2024-Motor vehicle running expenses 2025-Routine Maintenance of Assets	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000
		Public work	s - Buildings agement and	Suppor stration 2-E:	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000
		Public work	s - Buildings agement and	Suppor stration 2-E:	nt Services 1 2001-Salaries in Cash 2003-Other allowances in cash 2012-Internal travel 2013-External travel 2014-Public Utilities 2016-Medical supplies 2018-Education supplies 2019-Training expenses 2024-Motor vehicle running expenses 2024-Motor vehicle running expenses 2025-Routine Maintenance of Assets	11,003,000	11,003,000	129,921,996
		Public work	s - Buildings agement and	Suppoi stration 2-E:	nt Services 1 2001-Salaries in Cash 2003-Other allowances in cash 2012-Internal travel 2013-External travel 2014-Public Utilities 2016-Medical supplies 2018-Education supplies 2019-Training expenses 2024-Motor vehicle running expenses 2024-Motor vehicle running expenses 2025-Routine Maintenance of Assets	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000
		Public work	s - Buildings agement and	Suppoi stration 2-E:	rt Services 1 xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436
		Public work	s - Buildings agement and	Suppoi stration 2-E: 2-Exp	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436
		Public work	s - Buildings agement and	Suppoi stration 2-E: 2-Exp	nt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ensertical services 025-Services 025-Routine Maintenance of Assets 026-Routine Maintenance of Assets 027-Routine Maintenance of Assets 028-Routine Maintenance of Assets	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436
		Public work	s - Buildings agement and 7-Adminis	Suppoistration 2-E: 2-E: 2-Exp 3-A: 3-Ass	rt Services rxpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sseets 002-Machinery and equipment other than transport equipment ets Total	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436
		Public work	s - Buildings agement and	Suppoistration 2-E: 2-E: 2-Exp 3-A: 3-Ass	rt Services rxpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sseets 002-Machinery and equipment other than transport equipment ets Total	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Adminis	Suppoi 2-E: 2-Exp 2-Exp 3-Ass	nt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Adminis	Suppoi 2-E: 2-Exp 2-Exp 3-Ass	rt Services rxpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total sseets 002-Machinery and equipment other than transport equipment ets Total	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436
		Public work 020-Mana	s - Buildings agement and 7-Adminis 7-Administrement and St	Suppoi 2-E- 2-Exp 3-Ass 3-Ass	nt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Support Suppor	nt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075
		Public work 020-Mana	s - Buildings agement and 7-Adminis 7-Administrement and St	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	nt Services nt spense 001-Salaries in Cash 003-Other allowances in cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 002-Machinery and equipment other than transport equipment 018-Otto 018-	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	nt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	11,003,000	11,003,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	nt Services nt spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 016-Medical supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total			129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075 763,075 868,420,511
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	405,988,344	405,988,310	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075 763,075 868,420,511
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	rt Services properse [001-Salaries in Cash [003-Other allowances in cash [012-Internal travel [013-External travel [014-Public Utilities [015-Office supplies [016-Medical supplies [018-Education supplies [019-Training expenses [020-Acquisition of technical services [024-Motor vehicle running expenses [025-Routine Maintenance of Assets [002-Machinery and equipment other than transport equipment [otal [co	405,988,344	405,988,310 4,374,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075 763,075 868,420,511
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	405,988,344 4,374,000 291,085,000	405,988,310 4,374,000 302,545,191	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 867,657,436 763,075 763,075 763,075 868,420,511 868,420,511
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	405,988,344 4,374,000 291,085,000 4,800,000	405,988,310 4,374,000 302,545,191 7,980,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 867,657,436 763,075 763,075 763,075 868,420,511 868,420,511
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	405,988,344 4,374,000 291,085,000 4,800,000 22,500,000	405,988,310 4,374,000 302,545,191 7,980,000 13,873,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 867,657,436 763,075 763,075 763,075 868,420,511 868,420,511
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	rt Services properse [001-Salaries in Cash [003-Other allowances in cash [012-Internal travel [013-External travel [014-Public Utilities [015-Office supplies [016-Medical supplies [018-Education supplies [019-Training expenses [020-Acquisition of technical services [024-Motor vehicle running expenses [025-Routine Maintenance of Assets [002-Machinery and equipment other than transport equipment [otal [co	405,988,344 4,374,000 291,085,000 4,800,000	405,988,310 4,374,000 302,545,191 7,980,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075 763,075 868,420,511 868,420,511
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	rt Services n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	405,988,344 4,374,000 291,085,000 4,800,000 22,500,000	405,988,310 4,374,000 302,545,191 7,980,000 13,873,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075 763,075 868,420,511 868,420,511
		Public work 020-Mana	s - Buildings gement and 7-Adminis 7-Administrement and Support Infrastru	Suppoil 2-E- 2-Exp 2-Exp 3-A: 3-Ass upport :	rt Services properse [001-Salaries in Cash [003-Other allowances in cash [012-Internal travel [013-External travel [014-Public Utilities [015-Office supplies [016-Medical supplies [018-Education supplies [019-Training expenses [020-Acquisition of technical services [024-Motor vehicle running expenses [025-Routine Maintenance of Assets [002-Machinery and equipment other than transport equipment [otal [co	405,988,344 4,374,000 291,085,000 4,800,000 22,500,000	405,988,310 4,374,000 302,545,191 7,980,000 13,873,000	129,921,996 26,667,547 281,911,413 16,896,000 48,999,996 38,190,000 1,999,992 10,000,000 6,550,000 34,999,992 186,520,500 85,000,000 867,657,436 763,075 763,075

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
				2-E	023-Other goods and services	11,200,000 129,164,000	11,200,000	12,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	198,000,000	177,718,496 152,193,249	30,242,400
					119-Premiums	6,480,000	6,480,000	
				2-Exp	ense Total	1,122,598,279	1,125,626,101	518,732,724
						.,,	.,,,	0 : 0 ; : 0 = ; : = :
				3-A:	ssets			
					001-Land underlying buildings and structure	2,000,000	272,144	
					002-Machinery and equipment other than transport equipment	1,300,000	-	
				3-Ass	ets Total	3,300,000	272,144	
			5-Buildings	Total		1,125,898,279	1,125,898,245	518,732,724
			5-Buildings	TOTAL		1,125,090,279	1,125,090,245	510,732,724
		188-Transp	ort Infrastruct	ure To	ral	1.125.898.279	1,125,898,245	518,732,724
		100 1141106				1,120,000,210	1,120,000,210	0.10,1.02,1.2.1
	024- Pu	blic works	- Buildings (Headq	uarters) Total	1,125,898,279	1,125,898,245	1,387,153,235
	025-		s - Buildings					
		020-Mana	agement and					
			7-Adminis					
				2-E	xpense			44 444 500
				 	001-Salaries in Cash 003-Other allowances in cash			41,444,592 8,870,000
	1			1	014-Public Utilities			11,400,000
	l			†	015-Office supplies			6,800,000
				1	024-Motor vehicle running expenses			2,296,560
				2-Exp	ense Total			70,811,152
			7-Administr	ation 1	otal			70,811,152
		020-Manag	ement and Su	upport (Services Total			70,811,152
		400 T		1				
		188-1rans	sport Infrastru 4-Air	icture				
			4-AII	2 E	<u>I</u> kpense			
				Z-L.	003-Other allowances in cash	129,000	129,000	
				2-Exp	ense Total	129,000	129,000	
						10,000	,	
			4-Air Total			129,000	129,000	
			5-Building					
				2-E:	xpense			
					001-Salaries in Cash	73,950,432	73,950,432	37,167,852
					003-Other allowances in cash 012-Internal travel	1,136,000 4,800,000	1,136,000 4,800,000	6,961,250
					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	
					024-Motor vehicle running expenses	4,160,000	3,160,000	
				2-Exp	ense Total	90,796,432	90,796,432	44,129,102
			5-Buildings	Total		90,796,432	90,796,432	44,129,102
			L	L				
		188-Transp	ort Infrastruct	ure To	al T	90,925,432	90,925,432	44,129,102
	005 D	de l'es NAV e este e	Decil discount of	(NI41-)	T-4-1	22.225.422	00.005.400	444.040.054
	025- Pt	DIIC WORKS	- Buildings (North	Total	90,925,432	90,925,432	114,940,254
	026-	Public Work	s - Building	(Centr	e)			
	020		agement and					
		viane	7-Adminis					
					kpense			
					001-Salaries in Cash			95,390,652
					003-Other allowances in cash			19,221,250
				<u> </u>	014-Public Utilities			11,400,000
				ļ	015-Office supplies	-		6,800,000
				2 -	024-Motor vehicle running expenses			1,968,480
	-			∠-Exp	ense Total I			134,780,382
			7-Administr	ation ¹	I Total			134,780,382
			, -rummisti					10-7,700,302
		020-Manag	ement and Si	upport :	! Services Total			134,780,382
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		188-Trans	sport Infrastru	ıcture				
			5-Building	gs .				-
				2-E:	xpense			
					001-Salaries in Cash	56,714,937	56,714,937	57,991,992
				<u> </u>	003-Other allowances in cash	1,023,000	1,023,000	15,815,000
				<u> </u>	012-Internal travel	2,400,000	400,000	
	-			 	014-Public Utilities 015-Office supplies	7,200,000	3,700,000	
	1			1	024-Motor vehicle running expenses	7,400,000 2,460,000	8,400,000 6,960,000	
	1	l	1		TOCA-MOTOL ACTIONS LINING EXPENSES	∠, 4 00,000	0,500,000	

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	400 T	m 5 De il diene	0.5	Tabl	Approved	77 407 007	Estimate
	026- Pu	188-Transp	5-Buildings	2-Exp	ense lotal I	77,197,937	77,197,937	73,806,992
			5-Buildings	Total		77,197,937	77,197,937	73,806,992
		188-Transp	ort Infrastruct	ure To	tal T	77,197,937	77,197,937	73,806,992
-	026- Pu	hlic Works	- Building (C	entre)	Total	77,197,937	77,197,937	208,587,374
	020 . 0	DIIO WOIKO	Dunuing (e		Total	11,101,001	11,101,001	200,001,014
	027- I		s - Buildings					
		020-Mana	gement and					
			/-Aaminis		n xpense			
				Z-L.	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 024-Motor vehicle running expenses			10,200,000 6,561,600
				2-Exp	ense Total			97,643,354
					5.00 7.50			01,010,001
			7-Administr	ation 1	[otal			97,643,354
				<u> </u>				
-		U20-Manage	ement and Su	pport :	Services Total T			97,643,354
-		188-Trans	sport Infrastru	icture				
		100-11418	5-Building					
			- C Danaing		xpense			
					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 015-Office supplies	7,800,000 6,998,000	5,055,556 6,970,500	
					022-Food and rations	400,000	400,000	
					024-Motor vehicle running expenses	6,200,000	6,971,944	
				2-Ехр	ense Total	121,369,992	121,369,992	76,648,622
				<u> </u>				
-			5-Buildings	Total		121,369,992	121,369,992	76,648,622
		188-Transn	ort Infrastruct	ure To	l dal	121,369,992	121,369,992	76,648,622
		100 Tranop	ort minaotraot	0.0.10		121,000,002	121,000,002	70,040,022
	027- Pu	blic Works	- Buildings (South) Total	121,369,992	121,369,992	174,291,976
-	033- I	Road Traffic	Eastern Re	gion	1 C-m i			
		020-Mana	gement and		nd Communication Technology			
			1-1111011110		xpense			
					001-Salaries in Cash			24,754,476
					003-Other allowances in cash			4,701,250
				2-Exp	ense Total			29,455,726
			1_Informatio	n and	Communication Technology Total			29,455,726
			1-IIIIOIIIIauc	ni aliu	Communication recimology rotal			29,435,726
			7-Adminis	tration	! 1			
					xpense			
					001-Salaries in Cash	9,773,958	9,008,698	34,062,612
<u> </u>				2	003-Other allowances in cash	110,000	- 0.000.000	6,027,500
-				∠-⊏xp	ense Total	9,883,958	9,008,698	40,090,112
			7-Administr	ation 1	rotal	9,883,958	9,008,698	40,090,112
				L			-,-,-,-,-	,
			8-Financia		agement and Audit Services			
				2-E:	xpense			00 700 00 :
-	-			-	001-Salaries in Cash 003-Other allowances in cash			23,760,684 4,047,500
-				2-Fyn	ense Total			4,047,500 27,808,184
	1							2.,000,104
			8-Financial	Manag	ement and Audit Services Total			27,808,184
			9-Human		rce Management			
<u> </u>	-			2-E	xpense 001-Salaries in Cash			5 712 069
-				-	003-Other allowances in cash			5,713,968 1,307,500
	1			2-Exp	ense Total			7,021,468
								,,
			9-Human Re	esourc	e Management Total			7,021,468
<u> </u>		000 11		<u> </u>	L Table	0.000.000	0.000.000	404.075.455
-		U2U-Manage	ement and Su	pport :	Services Total T	9,883,958	9,008,698	104,375,490
-		188-Trans	sport Infrastru	icture				
		. 30 mune	1-Road					
				2-E	xpense			

Vote					560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	033-1	188-Trans	1-Road	2-F:	001-Salaries in Cash	7.66.0104		65,946,548
		100 11411			003-Other allowances in cash			10,328,750
				2 Evn	ense Total			76,275,298
				Z-LAP	Crise Foldi			10,210,200
			1-Road Tot	<u> </u>				76,275,298
			1-Road Tot	aı				16,215,296
		400 T		<u> </u>				70.075.000
		188-Transp	ort Infrastruct	ure 101	ai I			76,275,298
				L				
	033- Ro	ad Traffic E	astern Regi	on Tota	al .	9,883,958	9,008,698	180,650,788
	034-		nt Corridors					
		020-Mana	gement and					
			2-Plannin	g, Mon	itoring and Evaluation			
				2-E	xpense			
					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	
					024-Motor vehicle running expenses	4,800,000	8,800,000	15,000,000
				2 Evn	ense Total	68,000,000	68,000,000	75,000,000
				∠- ⊏xp	I	00,000,000	00,000,000	75,000,000
					<u> </u>			
	ļ		1	3-A	ssets			
	ļ			<u> </u>	002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	
			ļ	3-Ass	ets Total	7,000,000	7,000,000	
				<u> </u>				
			2-Planning,	Monito	oring and Evaluation Total	75,000,000	75,000,000	75,000,000
		020-Manag	ement and Si	upport S	Services Total	75,000,000	75,000,000	75,000,000
				1		-,,	.,,	3,222,300
	034- De	velonment	Corridors To	otal		75,000,000	75,000,000	75,000,000
	004-D	Velopinent	l l	l		70,000,000	70,000,000	70,000,000
	025	Railways Di	l violon					
	035-1	400 Trans	VISIOII					
		188-1rans	sport Infrastru	icture				
			2-Rail					
				2-E	pense			
					001-Salaries in Cash	108,276,336	108,276,336	31,807,176
					003-Other allowances in cash	971,000	971,000	1,751,250
				2-Exp	ense Total	109,247,336	109,247,336	33,558,426
			2-Rail Total			109,247,336	109,247,336	33,558,426
						, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , ,
		188-Transn	ort Infrastruct	ure Tot	ral	109,247,336	109,247,336	33,558,426
		100 Hanop		10 10		100,217,000	100,241,000	00,000,120
	025 D	ilways Divi	cion Total			109,247,336	109,247,336	33,558,426
	U35- Ka	lliways Divi	Sion rotai			109,247,336	109,247,336	33,330,426
100	M' ' 4	- (T		144	- T-4-1	0.074.077.000	0.500.405.077	44 700 470 005
<u> 400 - I</u>	viinistry	of Transpo	rt and Public	: work	S IOTAI	8,871,977,966	9,520,405,377	11,799,476,335
	L	L						
420	- Roads	Authority						
	001-							
		Headquarte						
		Headquarte	ls Fund Mana					
		Headquarte	ls Fund Mana		t esource Mobilidation			
		Headquarte	ls Fund Mana	und R				
		Headquarte	ls Fund Mana	und R 2-E	esource Mobilidation xpense	4,999,726,410	4,999,726,410	6,200.000,000
		Headquarte	ls Fund Mana	und R 2-E	esource Mobilidation xpense 025-Routine Maintenance of Assets			
		Headquarte	ls Fund Mana	und R 2-E	esource Mobilidation xpense	4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000
		Headquarte	s Fund Mana 2-Roads F	2-Exp	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410	4,999,726,410	6,200,000,000
		Headquarte	s Fund Mana 2-Roads F	2-Exp	esource Mobilidation xpense 025-Routine Maintenance of Assets			
		Headquarte 168-Road	s Fund Mana 2-Roads F 2-Roads F 2-Roads Fu	2-Exp	esource Mobilidation xpense [025-Routine Maintenance of Assets ense Total source Mobilidation Total	4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000
		Headquarte 168-Road	s Fund Mana 2-Roads F	2-Exp	esource Mobilidation xpense [025-Routine Maintenance of Assets ense Total source Mobilidation Total	4,999,726,410	4,999,726,410	6,200,000,000
		Headquarte 168-Road	s Fund Mana 2-Roads F 2-Roads Fu 2-Roads Fu Fund Manage	2-Exp	esource Mobilidation xpense [025-Routine Maintenance of Assets ense Total source Mobilidation Total	4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000
		Headquarte 168-Road	s Fund Mana 2-Roads F 2-Roads Fu 2-Roads Fu Fund Manage	2-Exp	esource Mobilidation kpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Road	2-Roads F 2-Roads F 2-Roads Fund Manage Total	2-Exp	esource Mobilidation kpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
420 - 1	001- He	Headquarte 168-Road	2-Roads F 2-Roads F 2-Roads Fund Manage Total	2-Exp	esource Mobilidation kpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Road 168-Roads adquarters	2-Roads Fund Manage 2-Roads Fu 2-Roads Fu Fund Manage Total	2-Exp 2-Exp nd Res	esource Mobilidation kpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Road 168-Roads adquarters	2-Roads F 2-Roads F 2-Roads Fund Manage Total	2-Exp 2-Exp nd Res	esource Mobilidation kpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Road 168-Roads adquarters	2-Roads Fu 2-Roads Fu 2-Roads Fu Fund Manage Total tal ghts Commis	2-Exp 2-Exp nd Res	esource Mobilidation kpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fu 2-Roads Fu 2-Roads Fu Fund Manage Total tal ghts Commis	2-Exp	esource Mobilidation xpense [025-Routine Maintenance of Assets ense Total source Mobilidation Total Fotal	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp 2-Exp and Resement ssion Support	esource Mobilidation xpense [025-Routine Maintenance of Assets ense Total source Mobilidation Total Fotal	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total cource Mobilidation Total Total t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 28,793,457 14,930,884 480,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 28,793,457 14,930,884 480,000 2,778,133
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 28,793,457 14,930,884 480,000 2,778,133
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 28,793,457 14,930,884 480,000 2,778,133 13,050,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total cource Mobilidation Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 28,793,457 14,930,884 480,000 2,778,133 13,050,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 28,793,457 14,930,884 480,000 2,778,133 13,050,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 2,778,133 13,050,000 13,300,000 500,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Resement ssion Supportion an	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218 4,183,334	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 2,778,133 13,050,000 13,300,000 500,000 9,230,000
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Res sion Supportion are	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 2,778,133 13,050,000 13,300,000 9,230,000 1,228,500
	001- He	Headquarte 168-Roads 168-Roads adquarters uthority To i Human Ri-	2-Roads Fund Manage 2-Roads Fund Manage Total tal ghts Commisers	2-Exp 2-Exp nd Res sion Supportion are	esource Mobilidation xpense 025-Routine Maintenance of Assets ense Total	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410	4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 4,999,726,410 224,911,218 4,183,334	6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 6,200,000,000 28,793,457 14,930,884 480,000 2,778,133 13,050,000

Kec	urrent	Details	(Votes 32 Subprogra	20 - 5	06U) Tu	0000 04	0000 04 Davidson	2024.05
vote	Cost		Supprogra m	GFS	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		1-Informat	i 3-A	002-Machinery and equipment other than transport equipment	- Approved	-	70,000,000
				3-Ass	ets Total	-	-	70,000,000
			4 16		O	4 400 004	000 004 550	454 000 074
			1-Informatio	n and	Communication Technology Total	4,183,334	229,094,552	154,290,974
			3-Cross C	uttina	Issues			
					xpense			
					001-Salaries in Cash	-	•	
					003-Other allowances in cash	-	•	
					009-Employers' pensions contribution 012-Internal travel	-	-	
					015-Office supplies	-	-	
					016-Medical supplies	-	•	
					019-Training expenses	-	-	
					023-Other goods and services	4 200 000	•	
				2 Evn	024-Motor vehicle running expenses ense Total	4,200,000 4,200,000	-	
				∠- ⊏λμ	ense rotal	4,200,000	-	
			3-Cross Cut	ting Is	sues Total	4,200,000		
			7-Adminis					
				2-E	xpense	140 774 000	E70 607 000	140 700 540
		1			001-Salaries in Cash 003-Other allowances in cash	149,771,988 445,651,878	570,687,866 445,651,878	112,780,513 35,617,594
					007-Other Allowances in Kind	770,001,070		960,000
					009-Employers' pensions contribution	19,174,673	19,174,673	20,417,340
					012-Internal travel	68,222,973	32,734,193	29,025,000
				 	013-External travel	19,276,800	15,714,646	11,000,000
					014-Public Utilities 015-Office supplies	66,333,333 72,688,333	63,333,333 35,673,333	118,000,000 80,400,000
					016-Medical supplies	10,490,000	1.920.000	60,400,000
					018-Education supplies	10,430,000	1,320,000	3,003,967
					019-Training expenses	20,460,000	17,460,000	14,300,000
					020-Acquisition of technical services			500,000
					023-Other goods and services	84,792,900	68,430,000	175,967,066
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	101,976,000 47,060,000	123,829,000 43,060,000	199,582,000 92,000,000
					119-Premiums	23,000,000	23,000,000	104,500,000
				2-Exp	ense Total	1,128,898,878	1,460,668,922	998,053,480
						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,.	, , , , , ,
				3-As	ssets			
					001-Transport equipment	247,995,400	280,000,000	
				2 100	002-Machinery and equipment other than transport equipment ets Total	17,015,000 265,010,400	780,000 280,780,000	37,500,000 37,500,000
				3-ASS	ets Total	265,010,400	200,700,000	37,500,000
			7-Administr	ation 1	Total	1,393,909,278	1,741,448,922	1,035,553,480
			8-Financia		agement and Audit Services			
				2-E	xpense	20.704.004	_	20 027 040
					001-Salaries in Cash 003-Other allowances in cash	20,794,884 2,652,000	2,652,000	30,837,840 12.583.000
					009-Employers' pensions contribution	4,938,168	4,938,168	4,625,676
					012-Internal travel	-	-	28,560,000
					013-External travel	-	-	17,000,000
					015-Office supplies		-	20,000,000
					018-Education supplies	100,000	100,000	1,017,674
		1			019-Training expenses 023-Other goods and services	2,000,000	2,000,000	3,000,000
					024-Motor vehicle running expenses	<u> </u>	-	5,460,000
				2-Exp	ense Total	30,485,052	9,690,168	123,084,190
			8-Financial	Manag	ement and Audit Services Total	30,485,052	9,690,168	123,084,190
			0 H	Pac ar	rea Management	+		
			9-numan		rce Management xpense	+		
				2-0	001-Salaries in Cash			57,482,196
					003-Other allowances in cash			3,350,000
					009-Employers' pensions contribution		-	8,621,904
				<u> </u>	012-Internal travel			12,750,000
					015-Office supplies	+		6,000,000
		1			016-Medical supplies 018-Education supplies	+		21,000,000 5,000,000
					019-Training expenses	+		9,900,000
					023-Other goods and services	1		2,000,000
					024-Motor vehicle running expenses			8,202,000
				2-Exp	ense Total			134,306,100
			0.11	<u> </u>	Management Total			40/ 222 / 22
			IU HIIMAN DA	2001150	e Management Total	i i		134,306,100
			3-Hullian Ke	Sourc				104,000,100
		020-Manag			Services Total	1,432,777,664	1,980,233,642	1,447,234,744

	urreni	Details	(Votes 32	2U - i	96U)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
		179-Huma						
			1-Human		Promotion			
				2-E	xpense			
					001-Salaries in Cash	98,986,152	-	165,621,288
					003-Other allowances in cash	39,514,000	39,514,000	21,506,000
					009-Employers' pensions contribution 012-Internal travel	33,814,680 42,980,000	33,814,680 20,982,000	19,658,820 107,222,000
					013-External travel	23,200,000	23,200,000	26,060,000
					014-Public Utilities	23,200,000	23,200,000	888,500
					015-Office supplies	13,550,000	8,000,000	73,803,854
					019-Training expenses	500,000	500,000	70,000,004
					023-Other goods and services	1,000,000	42,000,000	2.000.000
-					024-Motor vehicle running expenses	11,970,000	28,337,900	95,759,400
-				2-Exp	ense Total	265.514.832	196,348,580	512,519,862
							,,	, , , , , , , , , , , , , , , , , , , ,
			1-Human Ri	ghts P	romotion Total	265,514,832	196,348,580	512,519,862
			2-Human	Rights	Protection			
				2-E	kpense			
					001-Salaries in Cash	118,040,796	-	149,958,756
				ļ	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
				<u> </u>	012-Internal travel	32,375,000	13,025,000	103,147,548
				ļ	013-External travel			35,987,500
				ļ	015-Office supplies	5,250,000	5,250,000	22,540,000
					019-Training expenses	1,440,000	1,440,000	00.000.000
				 	023-Other goods and services	1,000,000	1,000,000	92,000,000
				2	024-Motor vehicle running expenses	15,330,000	15,330,000	26,238,400
				∠-Exp	ense Total T	192,592,752	55,201,956	600,352,484
				0.4	l ssets			
\longrightarrow				3-A				250,000,000
					001-Transport equipment 002-Machinery and equipment other than transport equipment			15,000,000
				3. Acc	ets Total			265,000,000
				J-A33	ets i otal			203,000,000
			2 Human Di	ahte D	rotection Total	192,592,752	55,201,956	865,352,484
			Z-Human Ki	giits r	Total Total	132,332,732	33,201,930	000,002,404
		179-Human	Rights Total			458,107,584	251,550,536	1,377,872,346
						,		1,011,011,011
	001- He	adquarters	Total			1,890,885,248	2,231,784,178	2,825,107,090
	001- He	adquarters	Total			1,890,885,248	2,231,784,178	2,825,107,090
		Regional Of	fice South			1,890,885,248	2,231,784,178	2,825,107,090
		Regional Of	fice South			1,890,885,248	2,231,784,178	2,825,107,090
		Regional Of	fice South	tration	l	1,890,885,248	2,231,784,178	2,825,107,090
		Regional Of	fice South	tration	n kpense			
		Regional Of	fice South	tration	n xpense 001-Salaries in Cash	34,304,568	34,304,568	7,775,244
		Regional Of	fice South	tration	xpense 001-Salaries in Cash 003-Other allowances in cash	34,304,568 4,043,000	34,304,568 4,043,000	7,775,244 8,288,000
		Regional Of	fice South	tration	xpense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution	34,304,568	34,304,568	7,775,244 8,288,000 1,165,284
		Regional Of	fice South	tration	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel	34,304,568 4,043,000 5,145,684	34,304,568 4,043,000 5,145,684	7,775,244 8,288,000 1,165,284 400,000
		Regional Of	fice South	tration	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities	34,304,568 4,043,000 5,145,684 8,475,600	34,304,568 4,043,000 5,145,684 8,475,600	7,775,244 8,288,000 1,165,284 400,000 6,640,000
		Regional Of	fice South	tration	xpense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies	34,304,568 4,043,000 5,145,684	34,304,568 4,043,000 5,145,684	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000
		Regional Of	fice South	tration	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies	34,304,568 4,043,000 5,145,684 8,475,600	34,304,568 4,043,000 5,145,684 8,475,600	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000
		Regional Of	fice South	tration	ppense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000
		Regional Of	fice South	tration	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000
		Regional Of	fice South	tratior 2-E:	opense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 8,000,000
		Regional Of	fice South	tratior 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000
		Regional Of	fice South	2-Exp	opense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 8,000,000
		Regional Of	fice South	2-Exp	xpense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 8,000,000
		Regional Of	fice South	2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000 68,027,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 1,700,000 800,000 16,404,000 8,000,000 60,022,528
		Regional Of	fice South gement and 7-Adminis	2-Exp 3-Ass	ond-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000 68,027,852 7,470,000 7,470,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 8,000,000 60,022,528
		Regional Of	fice South	2-Exp 3-Ass	ond-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000 68,027,852 7,470,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 1,700,000 800,000 16,404,000 8,000,000 60,022,528
		Regional Of	fice South gement and 7-Adminis 7-Adminis	2-Exp 3-Ass ation 1	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total otal	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000 68,027,852 7,470,000 7,470,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 8,000,000 60,022,528
		Regional Of	fice South gement and 7-Adminis 7-Adminis	2-Exp 3-Ass ation 1	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total crotal agement and Audit Services	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000 68,027,852 7,470,000 7,470,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 8,000,000 60,022,528
		Regional Of	fice South gement and 7-Adminis 7-Adminis	2-Exp 3-Ass ation 1	ond-Salaries in Cash 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal agement and Audit Services	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000 68,027,852 7,470,000 7,470,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 6,0022,528 6,700,000 6,700,000
		Regional Of	fice South gement and 7-Adminis 7-Adminis	2-Exp 3-Ass ation 1	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal agement and Audit Services ponse 001-Salaries in Cash	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000 68,027,852 7,470,000 7,470,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 60,022,528 6,700,000 6,700,000 66,722,528
		Regional Of	fice South gement and 7-Adminis 7-Adminis	2-Exp 3-Ass ation 1	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total otal otal otal otal 001-Salaries in Cash 003-Other allowances in cash	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 2,000,000 68,027,852 7,470,000 7,470,000	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 66,722,528 5,204,964 4,144,000
		Regional Of	fice South gement and 7-Adminis 7-Adminis	2-Exp 3-Ass ation 1	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 16,404,000 60,022,528 6,700,000 6,700,000 66,722,528
		Regional Of	fice South gement and 7-Adminis 7-Adminis	2-Exp 2-Exp 3-Ass ation 1 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total crotal agement and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528
		Regional Of	fice South gement and 7-Adminis 7-Adminis	2-Exp 2-Exp 3-Ass ation 1 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 66,722,528 5,204,964 4,144,000
		Regional Of	fice South gement and 7-Adminis 7-Adminis 7-Administra	2-Exp 2-Exp 3-Ass ation 1 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal cotal agement and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 0112-Internal travel ense Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528 5,204,964 4,144,000 780,156
		Regional Of	fice South gement and 7-Adminis 7-Adminis 7-Administra	2-Exp 2-Exp 3-Ass ation 1 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total crotal agement and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528
		Regional Office of the control of th	7-Administr 8-Financial	2-Exp 2-Exp 3-Ass ation 1 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528 5,204,964 4,144,000 780,156 10,129,120
		Regional Office of the control of th	7-Administr 8-Financial	2-Exp 2-Exp 3-Ass ation 1 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal cotal agement and Audit Services pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 0112-Internal travel ense Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528 5,204,964 4,144,000 780,156
		Regional Off 020-Mana	7-Administr 8-Financial ement and Su	2-Exp 2-Exp 3-Ass ation 1 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528 5,204,964 4,144,000 780,156 10,129,120
		Regional Office of the control of th	7-Administr. 8-Financial ement and St.	2-Exp 2-Exp 3-Ass ation 1 2-Exp 4 2-Exp 3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total cot	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528 5,204,964 4,144,000 780,156 10,129,120
		Regional Off 020-Mana	7-Administr. 8-Financial ement and St.	2-Exp 2-Exp 3-Ass ation 1 2-Exp Manage pport \$\frac{1}{2}\$	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal cotal cotal o01-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel ense Total ement and Audit Services Total cervices Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528 5,204,964 4,144,000 780,156 10,129,120
		Regional Off 020-Mana	7-Administr. 8-Financial ement and St.	2-Exp 2-Exp 3-Ass ation 1 2-Exp Manag	expense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852 14,700,000 14,700,000 14,700,000 90,197,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 14,700,000 14,700,000 14,700,000 82,277,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528 5,204,964 4,144,000 780,156 10,129,120 76,851,648
		Regional Off 020-Mana	7-Administr. 8-Financial ement and St.	2-Exp 2-Exp 3-Ass ation 1 2-Exp Manag	pense 001-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 002-Machinery and equipment other than transport equipment ets Total cotal cotal cotal o01-Salaries in Cash 003-Other allowances in cash 009-Employers' pensions contribution 012-Internal travel ense Total ement and Audit Services Total cervices Total	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 2,000,000 68,027,852 7,470,000 7,470,000 75,497,852	34,304,568 4,043,000 5,145,684 8,475,600 3,139,000 10,920,000 30,000 66,057,852 1,520,000 1,520,000 67,577,852	7,775,244 8,288,000 1,165,284 400,000 6,640,000 8,850,000 1,700,000 800,000 60,022,528 6,700,000 6,700,000 66,722,528 5,204,964 4,144,000 780,156 10,129,120

			(Votes 3					T
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre	179-Huma	m 1-Human F	2-F	012-Internal travel	Approved 6,400,000	6,400,000	17,000,000
		175-114111	1-Human i	Z-L/	015-Office supplies	0,400,000	0,400,000	5,300,000
				2-Exp	ense Total	18,250,176	24,362,718	71,608,504
			1-Human Ri	ghts P	romotion Total	18,250,176	24,362,718	71,608,504
			2-Human	Diahte	Protection			
			Z-Haman		xpense			
					001-Salaries in Cash	21,727,140	21,727,140	30,836,304
					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	1,800,000	1,800,000	
					014-Public Utilities	8,475,600	8,475,600	
				ļ	015-Office supplies	3,139,000	3,139,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	10,920,000	10,920,000 500,000	
				2-Evn	ense Total	500,000 50,645,036	50,645,036	33,982,336
				2-L\p	ense rotal	30,043,030	30,043,030	33,302,330
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	9,470,000	9,470,000	
				3-Ass	ets Total	9,470,000	9,470,000	
			2-Human Ri	ghts P	rotection Total	60,115,036	60,115,036	33,982,336
		.=						
		179-Human	Rights Total			78,365,212	84,477,754	105,590,840
	002 B-	aional Offi	e South Tot	<u> </u>		160 563 004	166 755 600	400 440 400
	002- Re	gional Offic	e South Tot	aı		168,563,064	166,755,606	182,442,488
30 - N	/lalawi ⊦	luman Rich	ts Commiss	ion To	ı tal	2,059,448,312	2,398,539,784	3,007,549,578
		wii Nigii	511111133			_,000,-70,012	_,000,000,104	5,557,575,676
460	- Malaw	i Electoral (Commission					
	001- H	- leadquarte	rs					
		020-Mana	gement and					
			1-Informa		d Communication Technology			
				2-E	xpense	04.000.000	04 000 000	
					012-Internal travel 013-External travel	64,000,000 86,000,000	64,000,000 86,000,000	
				2 Evn	ense Total	150,000,000	150,000,000	
				Z-LAP	Chief Total	130,000,000	100,000,000	
			1-Informatio	n and	Communication Technology Total	150,000,000	150,000,000	
			2-Planning		itoring and Evaluation			
				2-E	xpense			
					012-Internal travel	253,706,667	253,706,667	2,000,000
					013-External travel 014-Public Utilities	6,000,000 900,000	6,000,000 900,000	
					015-Office supplies	31,022,800	31,022,800	
					017-Rentals	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	
				2-Exp	ense Total	1,199,542,500	1,199,542,500	2,000,000
				3-A	ssets	457.500	457.500	
-				3. ^ ~ ~	002-Machinery and equipment other than transport equipment ets Total	457,500 457,500	457,500 457,500	
				0-7455	Cio i ciai	457,500	457,500	
			2-Planning.	Monito	oring and Evaluation Total	1,200,000,000	1,200,000,000	2,000,000
						,,,	,,,	_,500,000
			3-Cross C					
				2-E	xpense			
					012-Internal travel	108,764,333	108,764,333	10,000,000
				<u> </u>	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 19,539,200	70,000,000
				 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	19,539,200 750,000	750,000	30,000,000
				2-Fyn	ense Total	422,812,033	422,812,033	481,000,000
				^p		122,012,000	,012,000	101,000,000
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	42,880,000	42,880,000	
				3-Ass	ets Total	42,880,000	42,880,000	
			3-Cross Cut	ting Is	sues Total	465,692,033	465,692,033	481,000,000
					<u> </u>			
			7-Adminis					
				2-E	xpense 001-Salaries in Cash	2,492,216,469	3,037,505,030	3,753,912,688
_					IUU I-Salanes III Casii	2,492,210,469	JSU,6U6, 16U,6	J 3,733,912,088
					012-Internal travel	43,000,000	43,000,000	24,000,000

Reci	urrent	Details	(Votes 32	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			7-Administ	2-E	014-Public Utilities	480,000,000	480,000,000	318,000,000
					015-Office supplies	119,500,000	119,500,000	73,296,850
					016-Medical supplies	276,000,000	276,000,000	288,000,000
					018-Education supplies	105,600,000	105,600,000	100,000,000
					019-Training expenses	84,000,000	84,000,000	
					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
				2-Exp	ense Total	4,582,676,469	5,127,965,030	6,141,209,538
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	88,666,667	88,666,667	
				3-Ass	ets Total	88,666,667	88,666,667	
			7-Administr	ation i	otal	4,671,343,136	5,216,631,697	6,141,209,538
				<u> </u>				
			8-Financia		agement and Audit Services			
				2-E	kpense	404 400 705	101 100 705	10.000.000
				1	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	00 000 000
—			ļ	0.5	023-Other goods and services	12,015,000	12,015,000	30,000,000
				2-Exp	ense Total I	246,654,705	246,654,705	40,000,000
-			0 Fine	Maria	Lamont and Audit Comices Total	040 054 505	046 054 707	40 000 000
			o-r≀nancial	wanag	ement and Audit Services Total	246,654,705	246,654,705	40,000,000
		000 14			L Comitions Total	0.700.000.07	7.070.070.40-	0.004.000.505
-		U2U-Manage	ement and Տւ I	upport S	Services Total	6,733,689,874	7,278,978,435	6,664,209,538
		450 51		1		-		
-		156-Elect	oral Services					
			1-Pre-Elec					
				2-E	kpense	4 000 440 400	1 000 110 100	
					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	550,000,000	
					023-Other goods and services	28,260,000	28,260,000	
					024-Motor vehicle running expenses	98,246,400	98,246,400	
				0.5	025-Routine Maintenance of Assets	114,500,000	114,500,000	
				2-Exp	ense Total	2,496,213,360	2,536,213,360	
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	2,125,000,000	2,125,000,000	
				3-Ass	ets Total	2,125,000,000	2,125,000,000	
				L				
			1-Pre-Electi	on Tot	al T	4,621,213,360	4,661,213,360	
			2-Polling					
				2-E	kpense	101 500 000	004 500 000	1 710 570 000
				1	012-Internal travel	101,589,600	221,589,600	1,743,572,280
					013-External travel	65,475,200	65,475,200	22.050.000
			 	 	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
-			 	 	020-Acquisition of technical services	1 750 000	4 750 000	810,000,000
-				-	023-Other goods and services	1,750,000 35,681,600	1,750,000 115,681,600	727,560,000
				-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	33,081,000	113,001,000	360,459,318 42,000,000
			1	2 Ev-	ense Total	7,058,542,368	7,258,542,368	10,734,316,598
			1	∠-⊏xp		1,000,042,008	1,200,042,308	10,134,310,398
			1	2 /	L esets	1		
			1	J-AS	002-Machinery and equipment other than transport equipment	1		759,900,000
			1	3. 4.00	ets Total	1		759,900,000
			1	J-MSS	olo i olai	1		100,000,000
			2-Polling Se	rvicos	Total	7,058,542,368	7,258,542,368	11,494,216,598
			Z-Fulling Se	vices	IOIAI	1,000,042,368	1,200,042,368	11,434,210,398
			3-Civic on	d Voto	l r Education	 		
			J-CIVIC AII		reducation kpense			
			 	2-0	012-Internal travel	1,358,294,000	1,358,294,000	6,017,685,700
			1		013-External travel	50,129,420	50,129,420	7,291,200
				<u> </u>	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
				\vdash	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
			1		024-Motor vehicle running expenses	205,908,360	205,908,360	938,234,748
					025-Routine Maintenance of Assets	200,800,300	200,300,000	10,000,000
			1		119-Premiums	3,645,600	3,645,600	10,000,000
			1	2. Ev-		3,325,560,635		11 540 205 700
			 	∠-⊏xp	ense Total I	ა,ა∠ი,იი∪,იპე	3,325,560,635	11,540,395,760
			-	2 /	L esets	+		
			1	J-AS		1 475 000 000	1 475 000 000	
			 	 	001-Transport equipment 002-Machinery and equipment other than transport equipment	1,475,000,000 29,500,000	1,475,000,000 29,500,000	12 000 000
			l	1	Looz-machinery and equipment other than transport equipment	29,500,000	29,500,000	13,000,000

			(Votes 3					
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre		3-Civic and \	3-Ass	ets Total	1,504,500,000	1,504,500,000	13,000,000
			3-Civic and	Voter I	l Education Total	4,830,060,635	4,830,060,635	11,553,395,760
							, ,	, ,
			4-Media a		plic Relations kpense			
				Z-L/	012-Internal travel	702,960,000	702,960,000	7,726,605,000
					013-External travel	195,592,380	271,270,773	13,020,000
				ļ	014-Public Utilities	990,621,600	990,621,600	159,211,550
					015-Office supplies 017-Rentals	8,576,409,880	8,576,409,880	9,141,745,000 700,000,000
					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 025-Routine Maintenance of Assets	200,279,200	200,279,200	2,856,847,493 134,400,000
					119-Premiums	27,546,875 24,975,393	27,546,875 24,975,393	134,400,000
				2-Exp	ense Total	10,773,735,328	10,849,413,721	30,049,789,063
				3-As	ssets 001-Transport equipment	5,850,000,000	5,850,000,000	
					002-Machinery and equipment other than transport equipment	8,518,800,000	8,518,800,000	
				3-Ass	ets Total	14,368,800,000	14,368,800,000	
			4-Media and	Publi	c Relations Total	25,142,535,328	25,218,213,721	30,049,789,063
		156-Elector	al Services T	otal		41,652,351,691	41,968,030,084	53,097,401,421
	001- He	adquarters	Total			48,386,041,565	49,247,008,519	59,761,610,959
460 N	Malavri E	loctoral Co	mmission To	otal		40 206 044 565	40 247 000 E40	EQ 761 610 QEQ
460 - 1	viaiawi E	lectoral Co	mmission 1	otai		48,386,041,565	49,247,008,519	59,761,610,959
470	- Ministi	ry of Forest	ry and Natur	al Res	ources			
	001- I	Ministry Hea						
		020-Mana	gement and		t Services d Communication Technology			
			1-IIIIOIIIIa		pense			
					012-Internal travel	20,500,000	17,465,000	23,120,000
					015-Office supplies	4,415,694	-	14,411,000
					019-Training expenses 023-Other goods and services	3,000,000 100,000	-	4,000,000 100,000
					024-Motor vehicle running expenses	2,976,000	1,581,462	9,569,000
					025-Routine Maintenance of Assets	600,000	-	2,000,000
				2-Exp	ense Total	31,591,694	19,046,462	51,200,000
				3.00	l esets			
				J-/A	002-Machinery and equipment other than transport equipment	19,058,306	14,525,815	12,800,000
				3-Ass	ets Total	19,058,306	14,525,815	12,800,000
			4 1		Communication Technology Tetal	50.050.000	22 572 277	64 000 000
			1-Informatio	on and	Communication Technology Total	50,650,000	33,572,277	64,000,000
			2-Planning	g, Mon	itoring and Evaluation			
					pense			
					012-Internal travel 015-Office supplies	48,360,000 7,235,000	50,360,000 7,235,000	104,600,000 750,000
				1	018-Education supplies	7,235,000	1,235,000	3,750,000
					019-Training expenses			7,000,000
					022-Food and rations			2,287,301
					023-Other goods and services	9 244 000	0 244 000	350,000
				2-Exp	024-Motor vehicle running expenses ense Total	8,244,000 63,839,000	8,244,000 65,839,000	19,206,226 137,943,527
						,,00	. , , ,	,,
				3-As	ssets			0.000.100
					001-Materials and supplies 002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	2,028,400 21,051,890
				3-Ass	ets Total	4,000,000	4,000,000	23,080,290
						, ,		
			2-Planning,	Monito	oring and Evaluation Total	67,839,000	69,839,000	161,023,817
			3-Cross C	utting	l Issues			
					rpense			
				<u> </u>	012-Internal travel	1,935,000	10,274,800	
				1	015-Office supplies 024-Motor vehicle running expenses	1,050,000 600,000	818,520	
				2-Exp	ense Total	3,585,000	11,093,320	
						.,,	,,	
				3-As	ssets	,		·
				3-4-00	002-Machinery and equipment other than transport equipment ets Total	1,500,000 1,500,000	-	
				0-7455	COS TOTAL	1,500,000	-	
			3-Cross Cut	tting Is	sues Total	5,085,000	11,093,320	

/ote			(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	riogiaiii	m	GF3	item	Approved	2023-24 Reviseu	Estimate
			7-Adminis					
				2-E	pense	77.400.000	00 175 100	100 700 000
					012-Internal travel 013-External travel	77,100,000 82,500,000	63,175,182 80,757,083	129,780,000 126,000,000
					014-Public Utilities	53,928,000	40,644,232	60,000,000
					015-Office supplies	63,264,236	34,367,546	82,633,818
					016-Medical supplies			5,474,185
					018-Education supplies			30,000,000
					019-Training expenses	22,000,000	13,175,138	40,000,000
					020-Acquisition of technical services 023-Other goods and services	14,400,000 30,960,000	8,213,619 15,951,524	16,800,000 42,680,000
					024-Motor vehicle running expenses	70,616,000	62,424,742	183,127,234
					025-Routine Maintenance of Assets	42,600,000	18,599,728	85,320,000
					119-Premiums	10,000,000	9,465,135	12,150,000
				2-Exp	ense Total	467,368,236	346,773,929	773,965,237
				2 4				
				3-A	ssets 002-Machinery and equipment other than transport equipment	21,957,143	9,001,240	40,000,000
				3-Ass	ets Total	21,957,143	9,001,240	40,000,000
						= 1,001,110	2,221,212	,,
			7-Administra	ation T	otal	489,325,379	355,775,169	813,965,237
				<u> </u>				
			8-Financia		agement and Audit Services			
\dashv			1	∠-E)	opense 012-Internal travel	59,150,000	63,310,000	75,155,000
\dashv				 	013-External travel	3,908,000	-	10,498,800
					015-Office supplies	7,485,420	2,915,950	2,931,000
					018-Education supplies	1,560,000	1,560,000	
					019-Training expenses	9,420,000	2,920,000	11,280,000
					023-Other goods and services	1,600,000	-	1,500,000
					024-Motor vehicle running expenses	12,546,580	11,447,377	19,668,500
				2 Evn	025-Routine Maintenance of Assets ense Total	13,000,000 108,670,000	7,940,310 90,093,637	121,033,300
				Z-⊑XÞ	ense i otal	100,070,000	90,093,037	121,033,300
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	12,280,000	6,428,250	16,235,000
				3-Ass	ets Total	12,280,000	6,428,250	16,235,000
				<u> </u>				
			8-Financial	Manag	ement and Audit Services Total	120,950,000	96,521,887	137,268,300
			0 Human	Pasau	rce Management			
			9-Hullian		ce management cpense			
					001-Salaries in Cash	334,705,663	2,500,968,665	529,419,192
					003-Other allowances in cash	1,942,395	1,937,396	17,590,000
					007-Other Allowances in Kind			360,000
					012-Internal travel	15,700,000	15,695,000	44,160,000
					013-External travel	5,348,000	-	5,250,000
					014-Public Utilities 015-Office supplies	1,620,000 10,846,100	2,060,007	450,000 6,180,000
					018-Education supplies	1,746,000	2,000,007	4,000,000
					023-Other goods and services	1,110,000	-	2,400,000
					024-Motor vehicle running expenses	7,560,000	5,134,140	7,562,800
					025-Routine Maintenance of Assets	5,900,000	-	
				2-Exp	ense Total	386,478,158	2,525,795,208	617,371,992
				2.4	esets	1		
\longrightarrow				J-AS	ssets 002-Machinery and equipment other than transport equipment	10,600,000	17,400,000	10,000,000
\dashv				3-Ass	ets Total	10,600,000	17,400,000	10,000,000
\dashv							,.50,000	, ,
			9-Human Re	sourc	e Management Total	397,078,158	2,543,195,208	627,371,992
[0.455.55	
		บ20-Manag	ement and Sι Γ	ipport S	Services Total	1,130,927,537	3,109,996,861	1,803,629,347
\longrightarrow	001_ M:	nietru Haad	quarters Tot	al		1,130,927,537	3,109,996,861	1,803,629,347
	00 1- IVII	ilisti y i leau	quarters rot	ai .		1,130,321,331	3,103,330,001	1,003,023,347
	003- F	orestry He	adquarters					
			gement and	Suppor	t Services			
			7-Adminis	tration				
				2-E)	pense	1		00
				-	012-Internal travel	+		38,620,000
\longrightarrow				 	014-Public Utilities 015-Office supplies	+		2,000,000 2,768,598
-				 	024-Motor vehicle running expenses	1		14,587,506
					025-Routine Maintenance of Assets	1		428,347
					119-Premiums			92,010
						1		
				2-Exp	ense Total			58,496,461
			7-Administra					58,496,461 58,496,461
				ation T				

Recurren	t Details	(V OLGS S	\)OO)			
Vote Cost	Program				2023-24	2023-24 Revised	2024-25
Centre		m			Approved		Estimate
		9-Human f	2-E	001-Salaries in Cash			4,359,642,813
				003-Other allowances in cash 007-Other Allowances in Kind			119,327,250 703,860,000
+				012-Internal travel			8,000,000
				015-Office supplies			49,966
				024-Motor vehicle running expenses			1,665,000
			2-Exp	ense Total			5,192,545,029
							2,:0=,0:0,0=0
		9-Human Re	esourc	e Management Total			5,192,545,029
	020-Manag	ement and Sι	upport 9	Services Total			5,251,041,490
	180-Envir			te Change Management			
		1-Environ		Management			
			2-E	kpense			40 400 000
				014-Public Utilities 015-Office supplies			18,168,000 222,917
				024-Motor vehicle running expenses			9,010,400
+			2 Evn	ense Total			27,401,317
			2-Exp	ense rotal			27,401,317
		1-Environm	ental N	l Nanagement Total			27,401,317
		1-LIIVII OIIIII	T T				27,401,317
		2-Forestry	/ Mana	gement	1		
<u> </u>		2.016311		kpense			
1				001-Salaries in Cash	4,435,728,900	4,434,309,467	
1				003-Other allowances in cash	76,908,000	76,400,000	
		İ		012-Internal travel	34,625,000	34,325,000	
				014-Public Utilities	15,480,000	7,836,000	
				015-Office supplies	13,916,864	8,718,965	
				023-Other goods and services	1,080,000	756,100	
				024-Motor vehicle running expenses	19,875,000	13,068,770	
				025-Routine Maintenance of Assets	6,160,000	-	
				119-Premiums	1,080,000	820,500	
			2-Exp	ense Total	4,604,853,764	4,576,234,802	
		2-Forestry I	Manage	ement Total	4,604,853,764	4,576,234,802	
		L					
	180-Enviror	nmental and (Climate	Change Management Total	4,604,853,764	4,576,234,802	27,401,317
200 5							
1003- Fa		I	4-1		4 00 4 050 704		E 070 440 007
000 1 (orestry Head	Iquarters To	tal		4,604,853,764	4,576,234,802	5,278,442,807
					4,604,853,764	4,576,234,802	5,278,442,807
	Meteorlogic	al Headquar	ters	t Sandras	4,604,853,764	4,576,234,802	5,278,442,807
	Meteorlogic	al Headquar	ters Suppor		4,604,853,764	4,576,234,802	5,278,442,807
	Meteorlogic	al Headquar	ters Suppor	l	4,604,853,764	4,576,234,802	5,278,442,807
	Meteorlogic	al Headquar	ters Suppor		4,604,853,764	4,576,234,802	
	Meteorlogic	al Headquar	ters Suppor	n kpense	4,604,853,764	4,576,234,802	5,278,442,807 951,632,366 68,882,000
	Meteorlogic	al Headquar	ters Suppor	n xpense 001-Salaries in Cash	4,604,853,764	4,576,234,802	951,632,366
	Meteorlogic	al Headquar	ters Suppor	xpense 001-Salaries in Cash 003-Other allowances in cash	4,604,853,764	4,576,234,802	951,632,366 68,882,000
	Meteorlogic	al Headquar	ters Suppor	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000
	Meteorlogic	al Headquar	ters Suppor	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759
	Meteorlogic	al Headquar	ters Suppor	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000
	Meteorlogic	al Headquar	ters Suppor	ppense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936
	Meteorlogic	al Headquar	ters Suppor	ppense 001-Salaries in Cash 003-Other allowances in cash 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	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000
	Meteorlogic	al Headquar	ters Suppor stratior 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000
	Meteorlogic	al Headquar	ters Suppor stratior 2-Ex	ppense 001-Salaries in Cash 003-Other allowances in cash 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	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000
	Meteorlogic	al Headquar	ters Suppor stration 2-E:	xpense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000
	Meteorlogic	al Headquar	ters Suppor stration 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061
	Meteorlogic	al Headquar	ters Suppor stratior 2-E:	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total ssets 001-Transport equipment	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061
	Meteorlogic	al Headquar	ters Suppor tratior 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061
	Meteorlogic	al Headquar	ters Suppor tratior 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total ssets 001-Transport equipment	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061
	Meteorlogic	al Headquar gement and 7-Adminis	ters Suppor stration 2-E: 2-Exp 3-As	on-spense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic	al Headquar	ters Suppor stration 2-E: 2-Exp 3-As	on-spense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Adminis	Lers Support Support 2-E: 2-Exp 3-Ass 3-Ass	on-spense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Adminis	Lers Support Support 2-E: 2-Exp 3-Ass 3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administr agement and St	2-Exp 2-Exp 3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administr agement and St	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment total cotal	4,604,853,764	4,576,234,802	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000 1,377,621,061
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total cotal cotal Services Total Let Change Management services spense			951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000 1,377,621,061
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	xpense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total	550,947,048	550,947,048	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000 1,377,621,061
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total cotal Services Total Services Total Cotange Management te Change Management services oun-Salaries in Cash 003-Other allowances in cash	550,947,048 9,972,000	550,947,048 9,959,000	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000 1,377,621,061
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Services Total te Change Management Services xpense 001-Galaries in Cash 003-Other allowances in cash 012-Internal travel	550,947,048	550,947,048 9,959,000 48,766,306	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment et al. cotal cot	550,947,048 9,972,000 60,241,000	550,947,048 9,959,000 48,766,306 3,825,000	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	expense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total	550,947,048 9,972,000 60,241,000	550,947,048 9,959,000 48,766,306 3,825,000 17,497,628	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	xpense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total sets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Cotal Services Total Cervices cycense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 011-External travel 011-External travel 011-External travel 011-Office supplies	550,947,048 9,972,000 60,241,000 100,361,000 13,424,100	550,947,048 9,959,000 48,766,306 3,825,000 17,497,628 15,246,623	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total cotal cotal Cotal	550,947,048 9,972,000 60,241,000 13,424,100 4,033,574	550,947,048 9,959,000 48,766,306 3,825,000 17,497,628 15,246,623 1,372,645	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	pense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Gervices Total Ecryices Total te Change Management Services pons-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services	550,947,048 9,972,000 60,241,000 13,424,100 4,033,574 12,000,000	550,947,048 9,959,000 48,766,306 3,825,000 17,497,628 15,246,623 1,372,645 7,715,346	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000 1,377,621,061
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	xpense 001-Salaries in Cash 003-Other allowances in cash 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 1119-Premiums ense Total	550,947,048 9,972,000 60,241,000 13,424,100 4,033,574 12,000,000 10,891,400	550,947,048 9,959,000 48,766,306 3,825,000 17,497,628 15,246,623 1,372,645 7,715,346 19,538,457	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000 1,377,621,061
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-Exp 2-Exp 3-Ass ation 1 d Climangical \$ 6	xpense 001-Salaries in Cash 003-Other allowances in cash 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 119-Premiums ense Total	550,947,048 9,972,000 60,241,000 13,424,100 4,033,574 12,000,000	550,947,048 9,959,000 48,766,306 3,825,000 17,497,628 15,246,623 1,372,645 7,715,346	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000
	Meteorlogic 020-Mana	al Headquar agement and 7-Adminis 7-Administrement and Stoommental and	ters Support 2-E: 2-Exp 2-Exp 3-Ass ation 1 Gliman gical \$ 2-E:	xpense 001-Salaries in Cash 003-Other allowances in cash 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 1119-Premiums ense Total	550,947,048 9,972,000 60,241,000 13,424,100 4,033,574 12,000,000 10,891,400	550,947,048 9,959,000 48,766,306 3,825,000 17,497,628 15,246,623 1,372,645 7,715,346 19,538,457	951,632,366 68,882,000 71,060,000 3,870,000 43,345,000 27,985,759 11,000,000 48,836,936 13,000,000 5,084,000 1,244,696,061 127,850,000 5,075,000 132,925,000 1,377,621,061

Recu	urrent	Details	(Votes 32	20 - {	560)			
	Cost Centre	Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		180-Enviror	4-Meteologic					
				3-A:	ssets	4.057.050		
				3-Ass	002-Machinery and equipment other than transport equipment ets Total	4,057,250 4,057,250	-	
				0 7 100	, otal	1,001,200		
			4-Meteologi	cal Se	rvices Total	770,427,372	691,965,651	
-		180-Environ	mental and C	limate	Lange Management Total	770,427,372	691,965,651	
		100-EIIVIIOI	ineniai anu C	Jiiiiale	Change Management Total	110,421,312	091,900,001	
		181-Fishe	ries Production	on				
			0-					
				2-E	pense 003-Other allowances in cash			360,000
				2-Exp	ense Total			360,000
			0- Total					360,000
		181 Ficheria	es Production	Total				360,000
		101-113116116	55 I TOGUCIION	Total				300,000
	004- Me	teorlogical	Headquarte	rs Tota	I	770,427,372	691,965,651	1,377,981,061
	007- E	D20 Mana	tal Affairs gement and	Suppor	t Canvinas			
		UZU-IVIAITA			rce Management			
			o mamam		(pense			
					003-Other allowances in cash			19,680,000
				2-Exp	ense Total			19,680,000
			0 U.me - D		e Management Total	1		40 600 000
			∌-⊓uman Re	sourc	е манадетент тотан	1		19,680,000
		020-Manage	ement and Su	ipport S	Services Total			19,680,000
		Ü						, ,
		180-Envir			te Change Management			
			1-Environ		Management			
-				2-E	креnse 001-Salaries in Cash	416,323,860	416,323,860	581,505,992
					003-Other allowances in cash	4,111,000	4,050,999	4,908,750
					012-Internal travel	47,560,000	38,425,000	75,190,000
					013-External travel			20,000,000
					014-Public Utilities	14,720,000	8,664,000	9,640,040
					015-Office supplies	31,458,289 360,000	5,054,581	34,004,920 600,000
					016-Medical supplies 018-Education supplies	360,000	146,976	8,800,000
					020-Acquisition of technical services			20,000,000
					023-Other goods and services	11,143,320	8,145,084	28,600,000
					024-Motor vehicle running expenses	18,461,200	14,181,586	20,360,000
					025-Routine Maintenance of Assets	23,820,000	9,428,047	11,644,000
-				2-Evn	119-Premiums ense Total	1,901,040 569,858,709	1,865,900 506,286,033	1,901,040 817,154,742
				Z-LAP	rise rotal	303,030,703	300,200,000	017,104,742
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	1,950,000	1,041,621	17,600,000
				3-Ass	ets Total	1,950,000	1,041,621	17,600,000
-			1-Environme	ontal N	l Ianagement Total	571,808,709	507,327,654	834,754,742
			. =		anagement rotal	57 1,000,709	501,021,004	554,154,142
			3-Climate		e Management			
				2-E	pense			
					012-Internal travel	1,300,000	-	18,635,000
					015-Office supplies 024-Motor vehicle running expenses	84,000	-	500,000 5,865,000
				2-Exp	ense Total	1,384,000	-	25,000,000
								, ,
			3-Climate C	hange	Management Total	1,384,000		25,000,000
			4 Mataala	min-l C	l .	1		
			4-Meteolo		pervices opense	1		
				2-0	012-Internal travel	1,280,000	1,280,000	
					ense Total	1,280,000	1,280,000	
				2-Exp				
			4-Meteologi		rvices Total	1,280,000	1,280,000	
				cal Se		1,280,000	1,280,000	
				cal Se	onservation and Protection	1,280,000	1,280,000	
				cal Se		1,280,000 6,460,000	1,280,000	5,610,000
				cal Se	onservation and Protection conservation and	6,460,000		5,610,000
				cal Se	onservation and Protection conservation and	6,460,000 90,000 100,000	-	
				cal Se	onservation and Protection xpense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	6,460,000 90,000 100,000 1,632,000	-	5,950,000
				cal Se	onservation and Protection conservation and	6,460,000 90,000 100,000	-	5,610,000 5,950,000 11,560,000

			(Votes 3					
Vote		_	Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre 007- I	180-Envir	5-Biodiver	2 1	002-Machinery and equipment other than transport equipment	Approved		8,000,000
	007-1	100-EIIVII	5-blodiver		ets Total			8,000,000
								-,,-
			5-Biodivers	ity Cor	nservation and Protection Total	8,282,000	-	19,560,000
		180 Enviror	mental and (limate	Change Management Total	582,754,709	508,607,654	879,314,742
		100-LIIVIIOI	intental and C	Jiiiiaic	Change Management Total	302,734,709	300,007,034	079,514,742
	007- En	vironmenta	I Affairs Tota	al		582,754,709	508,607,654	898,994,742
		<u> </u>		L				
	009- F	O20 Mana	search Instit gement and	ute of	Malawi t Sarvinas			
		UZU-IVIAITA	7-Adminis					
					xpense			
					014-Public Utilities			432,000
					015-Office supplies			1,990,000
					023-Other goods and services 025-Routine Maintenance of Assets	-		3,120,000 2,500,000
					119-Premiums			5,000,000
				2-Exp	ense Total			13,042,000
								,
			7-Administr	ation 1	Total			13,042,000
		000 М			Domino Total			42.042.000
		∪∠∪-ivianag	ement and St	pport S	Services Total			13,042,000
		180-Envir	onmental and	Clima	I te Change Management			
			2-Forestry	/ Mana	gement			
				2-E	xpense			
				 	003-Other allowances in cash	45 450 000	45 450 000	1,440,000
					012-Internal travel 014-Public Utilities	15,150,000 1,740,000	15,150,000 1,590,487	5,400,000
					015-Office supplies	4,820,000	1,600,634	2,800,000
					021-Agricultural Inputs	2,000,000	403,433	5,776,934
					023-Other goods and services	2,760,000	1,395,914	-, -,
					024-Motor vehicle running expenses	3,150,000	2,886,625	6,000,000
					025-Routine Maintenance of Assets	2,400,000	-	
				2 Eve	119-Premiums ense Total	400,000 32,420,000	400,000 23,427,093	21,416,934
				2-⊏xp	ense rotal	32,420,000	23,427,093	21,410,934
				3-A	ssets			
					002-Machinery and equipment other than transport equipment	2,400,000	881,250	1,200,000
				3-Ass	ets Total	2,400,000	881,250	1,200,000
			0.5			04.000.000	04 000 040	00.040.004
			2-Forestry N	vianage		34,820,000	24,308,343	22,616,934
			6-Researc	h Dev	elopment and Extension Services			
					xpense			
					012-Internal travel			4,000,000
				0 5	024-Motor vehicle running expenses			1,259,400
				2-Exp	ense Total I			5,259,400
			6-Research	Develo	ppment and Extension Services Total			5,259,400
								3,200,100
		180-Enviror	mental and C	Climate	Change Management Total	34,820,000	24,308,343	27,876,334
				L				
	009- Fo	restry Rese	arch Institut	e of M	alawi Total T	34,820,000	24,308,343	40,918,334
	010- F	Regional Fo	restry (Sout	h)				
		020-Mana	gement and	Suppor	t Services			
			7-Adminis	tration	1			
				2-E	xpense			
				1	014-Public Utilities 015-Office supplies			9,840,000
				<u> </u>	019-Training expenses			3,071,000 542,400
					025-Routine Maintenance of Assets			4,590,000
				2-Exp	ense Total			18,043,400
			7-Administr	ation T	Total			18,043,400
			0 Financi	ol Mar	agement and Audit Services			
			o-rinancia		agement and Audit Services xpense			
					012-Internal travel			2,880,000
					015-Office supplies			833,999
					024-Motor vehicle running expenses			1,020,000
				2-Exp	ense Total			4,733,999
			0 Eineneiel	Masas				4 722 000
		ļ	o-rinancial	wanag	ement and Audit Services Total	+		4,733,999
			9-Human	Resou	l rce Management			
			9-Human		xpense			
			9-Human					4,080,000 1,800,000

		t Details		2U - (560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	202.11	m .	0.5		Approved		Estimate
		020-Manag	9-Human Re	2-Exp	ense Total			5,880,000
			9-Human Re	esourc	l e Management Total			5,880,000
			o mamam rec	, , , , , , , , , , , , , , , , , , ,	o managomone rotal			0,000,000
		020-Manag	ement and Su	ipport S	Services Total			28,657,399
				<u> </u>				
		180-Envir			te Change Management			
			2-Forestry		gement opense			
				Z-L/	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	
					021-Agricultural Inputs	912,500	912,500	1,865,617
					022-Food and rations 024-Motor vehicle running expenses	1,440,000 8.115.000	1,440,000 8.115.000	3,100,000
					025-Routine Maintenance of Assets	9,200,000	9,200,000	7,227,000 1,800,000
					119-Premiums	1,360,000	1,360,000	1,000,000
				2-Exp	ense Total	54,895,000	54,895,000	32,692,617
							,	,
			2-Forestry N	/lanage	ement Total	54,895,000	54,895,000	32,692,617
		100 5				54.005.000	54.005.000	00 000 017
		180-Enviror	mental and C	Zlimate	Change Management Total	54,895,000	54,895,000	32,692,617
	010- Ra	aional Fore	stry (South)	Total		54,895,000	54,895,000	61,350,016
	010-RE	gional Fore	Say (Soudi)	iotai		3-4,093,000	34,099,000	01,330,010
,	011- I	Regional Fo	restry (Centi	re)		1		
			gement and		t Services			
			7-Adminis					
				2-E	kpense	<u> </u>		
				ļ	014-Public Utilities			3,192,000
					015-Office supplies 025-Routine Maintenance of Assets			3,544,643
				2-Evn	ense Total			14,000,000 20,736,643
				Z-L^p	ense rotal			20,730,043
			7-Administr	ation 1	otal			20,736,643
								,
		020-Manag	ement and Su	upport S	Services Total			20,736,643
		180-Envir			te Change Management			
			2-Forestry		gement opense			
				Z-E)	012-Internal travel	27,690,000	27,690,000	38,880,000
					014-Public Utilities	3,984,000	2,409,760	00,000,000
					015-Office supplies	4,480,000	2,617,064	
					024-Motor vehicle running expenses	6,800,000	6,800,000	13,536,000
								10,000,000
					025-Routine Maintenance of Assets	20,000,000	-	
				2-Ехр	025-Routine Maintenance of Assets ense Total	20,000,000 62,954,000	39,516,824	52,416,000
			0.5		ense Total	62,954,000	39,516,824	52,416,000
			2-Forestry M		ense Total		-	
		180-Enviror		Manage	ense Total ement Total	62,954,000 62,954,000	39,516,824 39,516,824	52,416,000 52,416,000
		180-Enviror		Manage	ense Total	62,954,000	39,516,824	52,416,000
	011- Re		mental and C	Manage Climate	ense Total ement Total Change Management Total	62,954,000 62,954,000	39,516,824 39,516,824	52,416,000 52,416,000
		egional Fore	mental and C	Manage Climate) Total	ense Total ement Total Change Management Total	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000
		egional Fore Regional Fo	mental and C stry (Centre) restry (North	Manage Climate) Total	ense Total ment Total Change Management Total	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000
		egional Fore Regional Fo	stry (Centre) restry (North	Manage Climate) Total) Suppor	ense Total ement Total Change Management Total t Services	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000
		egional Fore Regional Fo	mental and C stry (Centre) restry (North	Manage Climate) Total n) Suppor	ense Total ement Total Change Management Total t Services	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000
		egional Fore Regional Fo	stry (Centre) restry (North	Manage Climate) Total n) Suppor	ense Total ment Total Change Management Total t Services quense	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643
		egional Fore Regional Fo	stry (Centre) restry (North	Manage Climate) Total n) Suppor	ense Total ement Total Change Management Total t Services	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000
		egional Fore Regional Fo	stry (Centre) restry (North	Manage Climate) Total n) Suppor	ense Total ment Total Change Management Total t Services spense 012-Internal travel	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000
		egional Fore Regional Fo	stry (Centre) restry (North	Manage Climate) Total n) Suppor	ense Total	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000
		egional Fore Regional Fo	stry (Centre) restry (North	Manage Climate) Total n) Suppor	ense Total Imment Total	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000
		egional Fore Regional Fo	stry (Centre) restry (North	Manage Climate) Total n) Suppor	cense Total cement Total Change Management Total It Services Opense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000
		egional Fore Regional Fo	stry (Centre) restry (North	Manage	cense Total cement Total Change Management Total It Services It Services Output	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500
		egional Fore Regional Fo	stry (Centre) restry (North	Manage	cense Total cement Total Change Management Total It Services Opense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000
		egional Fore Regional Fo	stry (Centre) restry (North gement and 7-Adminis	Manage Climate Total Suppor Stratior 2-E:	ement Total Change Management Total Change Management Total t Services t Services 1012-Internal travel 0114-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500 15,397,500
		egional Fore Regional Fo	stry (Centre) restry (North	Manage Climate Total Suppor Stratior 2-E:	ement Total Change Management Total Change Management Total t Services t Services 1012-Internal travel 0114-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 3 7-Adminis 7-Administra	Manage	ense Total change Management Total Change Management Total t Services Quence Quen	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500 15,397,500
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 3 7-Adminis 7-Administra	Manage	ement Total Change Management Total Change Management Total t Services t Services O12-Internal travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Total agement and Audit Services conservations	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 435,000 966,000 2,732,500 15,397,500
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 3 7-Adminis 7-Administra	Manage	ense Total Change Management Total Change Management Total Change Management Total t Services apense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total cotal agement and Audit Services spense 012-Internal travel	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500 15,397,500 15,397,500
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 3 7-Adminis 7-Administra	Manage	ement Total Change Management Total It Services Opense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Total O12-Internal travel O15-Office supplies O19-Training expenses O25-Routine Maintenance of Assets ense Total O101-Internal travel O15-Office supplies	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500 15,397,500 15,397,500 720,000 494,000
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 3 7-Adminis 7-Administra	Manage	ement Total Change Management Total Change Management Total It Services Queense O12-Internal travel O14-Public Utilities O15-Office supplies O16-Medical supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Cotal Cotal Gagement and Audit Services Queense O12-Internal travel O15-Office supplies O16-Medical supplies	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500 15,397,500 720,000 494,000 370,000
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 3 7-Adminis 7-Administra	Manage	ement Total Change Management Total Change Management Total t Services t Services Opense O12-Internal travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Cotal agement and Audit Services opense O12-Internal travel O15-Office supplies O16-Medical supplies O17-Office supplies O18-Office supplies O18-Office supplies O19-Office supplies O24-Motor vehicle running expenses	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500 15,397,500 720,000 494,000 370,000 840,000
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 3 7-Adminis 7-Administra	Manage Compared to the comp	ement Total Change Management Total Change Management Total It Services Queense O12-Internal travel O14-Public Utilities O15-Office supplies O16-Medical supplies O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Cotal Cotal Gagement and Audit Services Queense O12-Internal travel O15-Office supplies O16-Medical supplies	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500 15,397,500 720,000 494,000 370,000
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 1 7-Adminis 7-Administra 8-Financia	Anage Anage	cense Total cense Total Change Management Total It Services Change Management Total It Services Change Management Total It Services Change Management Total It Services Change Management Total It Services Change Management Total Change Management Total Change Management Total Change Management Total Change Management Services Change Management Serv	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 435,000 966,000 2,732,500 15,397,500 720,000 494,000 370,000 840,000 2,424,000
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and 1 7-Adminis 7-Administr 8-Financia	Anage Anage	ement Total Change Management Total Change Management Total t Services t Services Opense O12-Internal travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O24-Motor vehicle running expenses O25-Routine Maintenance of Assets ense Total Cotal agement and Audit Services opense O12-Internal travel O15-Office supplies O16-Medical supplies O17-Office supplies O18-Office supplies O18-Office supplies O19-Office supplies O24-Motor vehicle running expenses	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 582,000 435,000 966,000 2,732,500 15,397,500 720,000 494,000 370,000 840,000
		egional Fore Regional Fo	mental and C stry (Centre) restry (North gement and : 7-Adminis 7-Administra 8-Financia	Manage Manage Dimate Dimate Discovery Support Discovery	cense Total cense Total Change Management Total It Services Change Management Total It Services Change Management Total It Services Change Management Total It Services Change Management Total It Services Change Management Total Change Management Total Change Management Total Change Management Total Change Management Services Change Management Serv	62,954,000 62,954,000 62,954,000	39,516,824 39,516,824 39,516,824	52,416,000 52,416,000 52,416,000 73,152,643 1,845,000 6,444,000 2,393,000 435,000 966,000 2,732,500 15,397,500 720,000 494,000 370,000 840,000 2,424,000

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	020-Mana	m 9-Human f	2-F)	012-Internal travel	Approved		720,000
		020-Wane	J-Human i	Z-L/	015-Office supplies			338,548
					016-Medical supplies			50,000
					024-Motor vehicle running expenses			678,000
				2-Exp	ense Total			1,786,548
			0.11		Manager Tabel			4 700 54
			9-Human Re	esourc	e Management Total			1,786,548
		020-Manag	ement and Su	upport S	Services Total			19,608,048
		180-Envir			te Change Management			
	<u> </u>		2-Forestry					
	igwdot			2-E	cpense	40.700.000	40.700.000	40 400 000
	\vdash				012-Internal travel 014-Public Utilities	12,720,000 5,004,000	12,720,000 3,650,065	18,160,000
	\vdash			1	015-Office supplies	5,589,000	3,328,105	2,160,000
					016-Medical supplies	720,000	692,461	2,100,000
					021-Agricultural Inputs	720,000	092,401	375,000
					022-Food and rations			296,000
					024-Motor vehicle running expenses	9,840,000	6,599,175	11,748,000
					025-Routine Maintenance of Assets	9,606,000	3,153,829	11,740,000
					119-Premiums	765,000	86,000	
				2-Exp	ense Total	44,244,000	30.229.635	32,739,000
						,2 ++,000	55,225,550	32,700,000
			2-Forestry I	Manage	ment Total	44,244,000	30,229,635	32,739,00
	$\vdash \vdash$	180 Environ	mental and C	limete	Change Management Total	44,244,000	30,229,635	22 720 000
	$\vdash \vdash \vdash$	100-E⊓VIFOR	inental and C	iiinate	онануе манадешени токаг	44,244,000	30,229,635	32,739,00
	012- Re	gional Fore	stry (North)	Total		44,244,000	30,229,635	52,347,04
							-	
	014- N		ege of Fores					
	\vdash	UZU-IVIANA	gement and		itoring and Evaluation			
			Z-Fiamini		pense			
					012-Internal travel			31,030,000
					014-Public Utilities			620,480
					024-Motor vehicle running expenses			4,312,000
				2-Exp	ense Total			35,962,480
	 		2-Planning,	Monito	oring and Evaluation Total			35,962,480
	$\vdash \vdash \vdash$		7-Adminis	tration				
			7-Adminis		pense			
					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
					071-Subsidies to resident public nonfinancial corporations producer	s and importers		7,000,000
					119-Premiums			2,000,000
				2-Exp	ense Total			22,038,146
	igspace			L .		<u> </u>		
				3-As	ssets	-		
	igsquare			0.4	002-Buildings other than dwellings	-		3,000,000
	₩			3-Ass	ets Total	1		3,000,000
	$\vdash \vdash \vdash$		7-Administr	ation T	l Total	1		25,038,14
		020-Manag	ement and Su	upport S	Services Total		-	61,000,620
	$\vdash \vdash \vdash$	190 Emili	onmental ar-	l Clima	te Change Management	1		
	$\vdash \vdash \vdash$	iou-⊏nvir	2-Forestry			 		
	\vdash		∠-rurestr		gement (pense			
				2-2/	012-Internal travel	36,365,000	34,445,000	21.350.00
					014-Public Utilities	3,780,000	1,575,000	2.,500,500
					015-Office supplies	11,200,000	4,380,290	640,00
					021-Agricultural Inputs	,_55,550	.,	2,002,000
					023-Other goods and services	6,000,000	922,500	,,,,,,,
					024-Motor vehicle running expenses	6,050,000	5,240,000	4,760,000
					025-Routine Maintenance of Assets	12,150,000	1,872,848	
	$\vdash \vdash$			2-Exp	ense Total	75,545,000	48,435,638	28,752,00
	$\vdash \vdash$		2-Forestry N	Manage	ement Total	75,545,000	48,435,638	28,752,00
			J. J. J. J. J. J. J. J. J. J. J. J. J	age		. 0,040,000	-0,400,000	20,7 02,00
			6-Researc		elopment and Extension Services			_
				1 2 E	pense			
				Z-L/	012 Internal traval			20, 200, 00
				Z-L/	012-Internal travel 014-Public Utilities			
				Z-L/	012-Internal travel 014-Public Utilities 015-Office supplies			20,390,000 11,000,000 4,600,000

	urrent	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	014- Ma	180-Enviror			pment and Extension Services			05.000.000
			6-Research	Devel	pment and Extension Services Total			35,990,000
		180-Enviror	mental and 0	Climate	Change Management Total	75,545,000	48,435,638	64,742,000
					gg	,,	,,	- 1,1 :=,1
	014- Ma	alawi Colleg	e of Forestry	y and \	Vild Total	75,545,000	48,435,638	125,742,626
	016-\	Viphya Plan		C	4 Comitons			
		020-Mana	gement and		itoring and Evaluation			
			Z-Fiamini		(pense			
					003-Other allowances in cash			650,000
					012-Internal travel			5,475,000
					014-Public Utilities			5,538,000
					015-Office supplies			11,032,585
					019-Training expenses			235,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets			3,168,000 2,950,500
				2-Exp	ense Total			29,049,085
				2 2 2	100			20,010,000
			2-Planning,	Monite	oring and Evaluation Total			29,049,085
			7-Adminis					
				2-E:	cpense			
				1	012-Internal travel			1,600,000
				2-Evn	025-Routine Maintenance of Assets ense Total			1,600,000 3,200,000
				Z-Lxp	ense i otal			3,200,000
			7-Administr	ation 1	otal			3,200,000
								-,,
			8-Financia	al Man	agement and Audit Services			
				2-E:	pense			
					003-Other allowances in cash			300,000
					012-Internal travel 015-Office supplies			240,000 180,000
					024-Motor vehicle running expenses			501,000
				2-Exp	ense Total			1,221,000
								1,==1,===
			8-Financial	Manag	ement and Audit Services Total			1,221,000
			9-Human		rce Management			
				2-E	cpense			40,000,000
					012-Internal travel 022-Food and rations			16,000,000 734,630
					024-Motor vehicle running expenses			4,200,000
				2-Exp	ense Total			20,934,630
								, , , , , , , , , , , , , , , , , , , ,
			9-Human Re	esourc	e Management Total			20,934,630
		020-Manag	ement and Su	pport (Services Total			54,404,715
		180 Envir	onmental and	Clima	te Change Management			
		100-LIIVII	2-Forestry					
			0.030)		pense			
					012-Internal travel	12,020,000	10,490,000	10,770,000
					014-Public Utilities	5,640,000	1,850,000	
					015-Office supplies	15,255,218	1,725,811	11,800,000
				 	021-Agricultural Inputs	225,000		225,000
					022-Food and rations	2,249,639	1,404,727	1,170,000
							4 450 000	
					023-Other goods and services	6,190,000	4,458,000 3 798 870	800,000 18 919 680
					023-Other goods and services 024-Motor vehicle running expenses	6,190,000 4,680,000	3,798,870	800,000 18,919,680
					023-Other goods and services	6,190,000	, ,	
				2-Exp	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,190,000 4,680,000 10,386,000	3,798,870	
					023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	6,190,000 4,680,000 10,386,000 235,000 56,880,857	3,798,870 1,574,940 - 25,302,348	18,919,680 43,684,680
			2-Forestry N		023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	6,190,000 4,680,000 10,386,000 235,000	3,798,870 1,574,940	18,919,680
		400.5	_	Manage	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680
		180-Enviror	_	Manage	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	6,190,000 4,680,000 10,386,000 235,000 56,880,857	3,798,870 1,574,940 - 25,302,348	18,919,680 43,684,680 43,684,680
	016- Vi-		mental and 0	Manage	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680 43,684,680
	016- Vij	180-Enviror	mental and 0	Manage	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680
		phya Planta	mental and C	Manage	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680 43,684,680
		phya Planta Meteologica	mental and (tions Total	Manage Climate ternati	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Change Management Total	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680 43,684,680
		phya Planta Meteologica	mental and (tions Total	Manage Climate ternati	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ment Total Change Management Total conal Airport te Change Management ervices	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680 43,684,680
		phya Planta Meteologica	imental and C tions Total Il Kamuzu Intonmental and	Manage Climate ternati	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Ement Total Change Management Total onal Airport te Change Management errices spense	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680 43,684,680 98,089,395
		phya Planta Meteologica	imental and C tions Total Il Kamuzu Intonmental and	Manage Climate ternati	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Change Management Total Change Management Total conal Airport te Change Management ervices tepense 012-Internal travel	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680 43,684,680 98,089,395
		phya Planta Meteologica	imental and C tions Total Il Kamuzu Intonmental and	Manage Climate ternati	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Change Management Total Change Management Total conal Airport te Change Management tervices pense 012-Internal travel 014-Public Utilities	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348 25,302,348 211,940,000 3,236,096	18,919,680 43,684,680 43,684,680 43,684,680 98,089,395 17,032,000 5,329,792
		phya Planta Meteologica	imental and C tions Total Il Kamuzu Intonmental and	Manage Climate ternati	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ment Total Change Management Total change Management Total	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348 25,302,348 25,302,348 25,302,348	18,919,680 43,684,680 43,684,680 43,684,680 98,089,395 17,032,000 5,329,792 8,798,980
		phya Planta Meteologica	imental and C tions Total Il Kamuzu Intonmental and	Manage Climate ternati	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Change Management Total Change Management Total conal Airport te Change Management tervices pense 012-Internal travel 014-Public Utilities	6,190,000 4,680,000 10,386,000 235,000 56,880,857 56,880,857 56,880,857	3,798,870 1,574,940 - 25,302,348 25,302,348 25,302,348 25,302,348 211,940,000 3,236,096	18,919,680 43,684,680 43,684,680 43,684,680 98,089,395 17,032,000 5,329,792

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	026- Me	180-Enviror	4-Meteologic					
				3-A	ssets			
				0.4	002-Machinery and equipment other than transport equipment	3,000,000	-	3,071,950
				3-Ass	ets Total I	3,000,000	-	3,071,950
			4-Meteologi	cal So	l rvices Total	62,960,430	36,432,825	65,284,722
			4-Meteologi	Cai Oc	vices rotal	02,300,400	30,432,023	00,204,722
		180-Enviror	nmental and C	Climate	Change Management Total	62,960,430	36,432,825	65,284,722
						, , , , , , , , , , , , , , , , , , , ,	//	,
	026- Me	eteological	Kamuzu Inte	rnatior	nal Airport Total	62,960,430	36,432,825	65,284,722
	037- I		eadquarters					
		020-Mana	agement and					
			7-Adminis					
			†	2-0	фense 001-Salaries in Cash	51,454,839	51,454,839	1,540,758,900
					003-Other allowances in cash	351,000	351,000	150,045,428
				2-Exp	ense Total	51,805,839	51,805,839	1,690,804,328
						3.,000,000	21,1222,1222	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			7-Administr	ation T	otal	51,805,839	51,805,839	1,690,804,328
			8-Financia		agement and Audit Services			
				2-E	pense			
					001-Salaries in Cash	21,504,979	21,504,979	
				0.5	003-Other allowances in cash	275,000	275,000	
	-			2-Exp	ense Total	21,779,979	21,779,979	
			0 Einaraiai	Mose	oment and Audit Services Total	24 770 070	04 770 070	
	1		o-rinancial	ivianag	ement and Audit Services Total	21,779,979	21,779,979	
			9-Human	Resou	rce Management			
			3-Human		(pense			
					001-Salaries in Cash	143,133,548	143,133,548	
					003-Other allowances in cash	342,000	342,000	
				2-Exp	ense Total	143,475,548	143,475,548	
			9-Human Re	esourc	e Management Total	143,475,548	143,475,548	
			L					
		020-Manag	ement and Su	ipport s	Services Total	217,061,367	217,061,367	1,690,804,328
		101 Fishs	rias Dradusti	on				
		181-FISNE	eries Producti	on I				
			U-	2-F	L cpense			
				Z-L/	001-Salaries in Cash	121,535,062	121,535,062	
					003-Other allowances in cash	2,596,000	2,596,000	83,840,000
					012-Internal travel	113,017,370	86,154,000	127,355,446
					013-External travel	5,400,000	2,711,541	, ,
					014-Public Utilities	28,920,000	24,962,850	30,684,000
					015-Office supplies	15,889,316	17,323,223	23,615,432
					016-Medical supplies	720,000	-	960,000
					018-Education supplies	4,080,000	-	0.500.504
			-		019-Training expenses	2,280,000	-	9,520,534 4,650,000
					021-Agricultural Inputs			
	1		<u> </u>	 	022-Food and rations 023-Other goods and services	6,003,200	_	1,575,000
					024-Motor vehicle running expenses	37,815,600	31,310,526	55,737,948
					025-Routine Maintenance of Assets	10,700,000	9,028,265	7,400,000
	1				119-Premiums	400,000	400,000	2,610,000
				2-Exp	ense Total	349,356,548	296,021,467	348,583,360
								-
				3-A	ssets			
				ļ	002-Machinery and equipment other than transport equipment			7,109,180
	ļ			0 1	003-Other structures	3,000,000	-	7 465 15
	-			3-Ass	ets Total	3,000,000	-	7,109,180
		ļ	0 T-4-'			050 050 540	200 004 40-	255 000 540
	1		0- Total	-		352,356,548	296,021,467	355,692,540
	1	181-Fisheri	L es Production	Total		352,356,548	296,021,467	355,692,540
		101-11311611	- 1 TOGUCUOI	. i Otal		002,000,040	200,021,407	000,002,040
	037- Fis	sheries Hea	dquarters To	otal		569,417,914	513,082,833	2,046,496,868
						, , ,	, ,	, , , , , , , , , , , , , , , , , , , ,
	038- I	Fisheries O	ffices - Mang	ochi				
		020-Mana	agement and					
			1-Informa		d Communication Technology			
				2-E	pense			
					012-Internal travel	1,040,000	1,015,000	
	ļ				015-Office supplies	70,000		
				<u> </u>	024-Motor vehicle running expenses	7,345,520	4,526,160	
	-		 	2 [025-Routine Maintenance of Assets	31,000,000	397,831	
	1			∠-⊏xp	ense Total I	39,455,520	5,938,991	
	1		1_Informatic	n ard	l Communication Technology Total	39,455,520	5,938,991	
	Ĺ	1	i - iiiiormatic	ภา สกีนี	Communication reciniology rotal	აუ,455,520		l

Rec	urrent	Details	(Votes 32	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			2-Planning		itoring and Evaluation			
				2-6.	xpense 012-Internal travel	1,440,000	1,755,000	
					024-Motor vehicle running expenses	200.000	3,473,995	
				2-Exp	ense Total	1,640,000	5,228,995	
						1,010,000	5,==5,555	
			2-Planning,	Monite	oring and Evaluation Total	1,640,000	5,228,995	
							•	
			3-Cross C					
				2-E:	pense			
					012-Internal travel	2,155,000	2,095,000	
					015-Office supplies	300,000	100,000	
				0.5	024-Motor vehicle running expenses ense Total	160,000	- 0.405.000	
				∠-Exp	ense rotai T	2,615,000	2,195,000	
			3-Cross Cut	tina le	sues Total	2,615,000	2,195,000	
			3-01033 Cut	lung is	Sues Total	2,013,000	2,193,000	
			7-Adminis	tration				
					kpense			
					001-Salaries in Cash	51,593,573	51,593,573	
	1				003-Other allowances in cash	920,000	920,000	
					012-Internal travel	9,185,000	9,184,000	
					014-Public Utilities	6,410,000	4,689,000	
					015-Office supplies	3,397,646	2,553,519	
					024-Motor vehicle running expenses	3,300,000	2,756,465	
					025-Routine Maintenance of Assets	5,771,811	2,044,578	
					119-Premiums	300,000	299,771	
				2-Exp	ense Total	80,878,030	74,040,906	
			7-Administra	ation 1	otal	80,878,030	74,040,906	
			8-Financia		agement and Audit Services			
				2-E:	pense			
					001-Salaries in Cash	5,340,264	5,340,264	
					003-Other allowances in cash	86,000	86,000	
				2-Exp	ense Total	5,426,264	5,426,264	
						- 100 001	T 100 001	
			8-Financial	Manag	ement and Audit Services Total	5,426,264	5,426,264	
			0.11	<u> </u>				
			9-Human		rce Management			
				2-E	xpense	4 000 004	4 000 004	
					001-Salaries in Cash	4,923,631 86,000	4,923,631 86,000	
				2 Evn	003-Other allowances in cash ense Total	5,009,631	5,009,631	
				2-Exp	ense rotal	5,009,031	5,009,031	
			9 Human De	SOURC	l e Management Total	5,009,631	5.009.631	
			3-Hullian Ke	Sourc	e Management Total	5,009,031	5,005,631	
		020-Manage	ement and Su	innort :	I Services Total	135,024,445	97,839,787	
		ozo managi		рроп	Sol video Tetal	100,021,110	01,000,101	
		181-Fishe	ries Producti	on				
		101110110	0-	Ī				
				2-E	rpense			
					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	15,805,000	51,680,000
					014-Public Utilities			10,578,000
					015-Office supplies	2,349,160	3,965,171	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	15,162,040	27,992,509
					025-Routine Maintenance of Assets			10,900,000
				ļ	119-Premiums			610,000
				2-Exp	ense Total	217,666,347	211,426,358	117,413,141
					<u> </u>	ļ		
	ļ			3-A:	ssets			
				0.4	002-Machinery and equipment other than transport equipment	1		450,458
	 			ು-Ass	ets Total I	1		450,458
	1		0- Total	1		247 666 247	244 426 250	147 062 ECC
	1		บ- เบเสเ	1		217,666,347	211,426,358	117,863,598
		191_Eighoria	L es Production	Total		217,666,347	211,426,358	117,863,598
	1	io i-risnerio	os Fiouuciion	rotai		211,000,341	∠11,4∠0,338	117,003,398
	038 E:	horios Offi	ces - Mango	chi Toʻ	l el	352,690,792	309,266,145	117,863,598
	030- FIS	SHELLES Office	Les - Mango	LIII 101	ai	352,030,732	303,200,145	111,000,098
	U30_1	Divisional E	isheries Offic	CB (SA	uth)			
	009-1		agement and					
		OZO-IVIGITO			itoring and Evaluation			
			1 (4111111)		kpense			
					012-Internal travel	3,840,000	1,255,000	
	•			•		.,,	,===,==0	

Reci	urrent	Details	(Votes 32	20 - 5	560)			
Vote			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	,	m			Approved		Estimate
	039- I	020-Mana	2-Planning	2-E	015-Office supplies	890,000	243,601	
					024-Motor vehicle running expenses	1,360,000	1,340,454	
				2-Exp	ense Total	6,090,000	2,839,055	
			2-Planning,	Monite	oring and Evaluation Total	6,090,000	2,839,055	
			3-Cross C	utting	Issues			
				2-E:	kpense			
					012-Internal travel	480,000	325,000	
				2-Exp	ense Total	480,000	325,000	
						, in the second second	·	
			3-Cross Cut	tina Is	sues Total	480,000	325,000	
						100,000		
			7-Adminis	tration				
			7 7441111110		xpense			
					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	1,245,000	
					014-Public Utilities	18,240,000	11,489,098	
					015-Office supplies	570,000	120,000	
					023-Other goods and services	420,000	222,000	
					024-Motor vehicle running expenses	810,000	771,730	
			-		025-Routine Maintenance of Assets	4,600,000	2,416,021	
			-		119-Premiums	450,000	292,722	
			ļ	2-Exp	ense Total	67,810,754	58,027,325	
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	6,093,093	6,093,093	
				3-Ass	ets Total	6,093,093	6,093,093	
			7-Administra	ation 1	otal	73,903,847	64,120,418	
			8-Financia	al Man	agement and Audit Services			
					kpense			
					001-Salaries in Cash	3,092,172	3,092,172	
					003-Other allowances in cash	43,000	43,000	
				2-Evn	ense Total	3,135,172	3,135,172	
				Z-LAP		0,100,172	0,100,172	
			9 Financial	Manaa	ement and Audit Services Total	3,135,172	3,135,172	
			o-Fillalicial	Iviaiiay	l and Addit Services Total	3,133,172	3,133,172	
			0.11					
			9-Human		rce Management			
				2-E	kpense			
					001-Salaries in Cash	5,340,264	5,340,264	
					003-Other allowances in cash	86,000	86,000	
				2-Exp	ense Total	5,426,264	5,426,264	
			9-Human Re	sourc	e Management Total	5,426,264	5,426,264	
		020-Manage	ement and Su	ipport (Services Total	89,035,283	75,845,909	
		181-Fishe	ries Production	on				
			0-					
				2-E	xpense			
			1		001-Salaries in Cash	83,526,935	83,526,935	
					003-Other allowances in cash	1,123,000	1,123,000	
			1		012-Internal travel	12,120,000	10,180,000	26,015,000
					014-Public Utilities	.2,120,000	. 5, 100,000	14,640,000
					015-Office supplies	1,995,038	1,753,006	3,820,000
					018-Education supplies	1,995,038	1,733,000	1,664,250
			1		021-Agricultural Inputs	10,070,000	2,681,791	10,125,623
			1			3,996,000		
					024-Motor vehicle running expenses	3,996,000	3,888,064	10,370,062
			-	0 -	119-Premiums	440.005.705	400 450 700	450,000
			-	∠-Exp	ense Total	113,885,723	103,152,796	67,084,935
			 	-	<u> </u>			
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			6,200,000
				3-Ass	ets Total			6,200,000
			0- Total			113,885,723	103,152,796	73,284,935
		181-Fisherie	es Production	Total		113,885,723	103,152,796	73,284,935
	039- Div	visional Fis	heries Office	(Sout	h) Total	202,921,006	178,998,705	73,284,935
				,,,,,,,,,,	, 		,,	. :,_::,,:30
	040-	Fisheries Of	ffices - North	1				
	3-10-1		agement and		t Services	1		
		OZO-IVIGITO	7-Adminis					
			r-Auminis		rpense	+		
				Z-E.	001-Salaries in Cash	40,665,647	40,665,647	
			1	-	003-Other allowances in cash	705,000	705,000	
				2 Ev-	ense Total	41,370,647	41,370,647	
				L \ μ	onoo rotal	41,070,047	41,070,047	l

Recurre	nt Details	(Votes 3)	20 - 5	560)			
ote Cost		Subprogra			2023-24	2023-24 Revised	2024-25
Cent	re	m			Approved		Estimate
040-	Fis 020-Manag	7-Administra					
		7-Administr	ation T	otal	41,370,647	41,370,647	
		8-Financia		agement and Audit Services			
			2-E	pense			
				001-Salaries in Cash	4,864,481	4,864,481	
			0.5	003-Other allowances in cash	86,000	86,000	
			2-Exp	ense Total	4,950,481	4,950,481	
		0.51		annual and And's Constant Table	4.050.404	4.050.404	
		8-Financiai	Manag	ement and Audit Services Total	4,950,481	4,950,481	
		0 Human	Pasau	l rce Management			
		9-Hullian		rce management opense			
			Z-L/	001-Salaries in Cash	7,327,003	7,327,003	
				003-Other allowances in cash	129,000	129,000	
			2-Exp	ense Total	7,456,003	7,456,003	
			<u> </u>		,,	,,	
		9-Human Re	sourc	e Management Total	7,456,003	7,456,003	
						•	
	020-Manag	jement and Su	ipport S	Services Total	53,777,131	53,777,131	
	181-Fish	eries Producti	on				-
		0-					
			2-E	pense			
			ļ	001-Salaries in Cash	81,455,920	81,455,920	
		ļ		003-Other allowances in cash	943,000	943,000	
		1	<u> </u>	012-Internal travel	10,780,000	10,770,000	16,080,000
		 		014-Public Utilities	5,790,000	2,641,243	1,792,000
		 	 	015-Office supplies	6,800,000	1,548,065	5,880,000
				021-Agricultural Inputs	15,900,000	15,741,872	33,340,000
				022-Food and rations	300,000 4,200,000	260,000	240,000 5,040,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,000,000	4,198,852	2,000,000
				119-Premiums	400,000	_	600,000
			2-Exp	ense Total	127,568,920	117,558,952	64,972,000
			Z EXP	rice retain	127,000,020	117,000,002	01,072,000
			3-As	ssets			
				003-Other structures	15,530,281	_	
			3-Ass	ets Total	15,530,281	-	
			3-Ass				
		0- Total	3-Ass				64,972,000
					15,530,281 143,099,201	117,558,952	
	181-Fisher	0- Total es Production			15,530,281	-	64,972,000 64,972,000
		ies Production	Total		15,530,281 143,099,201 143,099,201	- 117,558,952 117,558,952	64,972,000
040-			Total		15,530,281 143,099,201	117,558,952	
	Fisheries Off	ies Production	Total		15,530,281 143,099,201 143,099,201	- 117,558,952 117,558,952	64,972,000
	Fisheries Off	ies Production ices - North 1	Total Total tre)	ets Total	15,530,281 143,099,201 143,099,201	- 117,558,952 117,558,952	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen	Total otal tre) Suppor	ets Total	15,530,281 143,099,201 143,099,201	- 117,558,952 117,558,952	64,972,000
	Fisheries Off	ies Production ices - North 1	Total Total tre) Suppor	ets Total	15,530,281 143,099,201 143,099,201	- 117,558,952 117,558,952	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen	Total Total tre) Suppor	ets Total t Services conservices	15,530,281 143,099,201 143,099,201 196,876,332	- 117,558,952 117,558,952 171,336,083	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen	Total Total tre) Suppor	ets Total	15,530,281 143,099,201 143,099,201	- 117,558,952 117,558,952	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen	Total tre) Suppore tration 2-E)	ets Total t Services pense 001-Salaries in Cash	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692	- 117,558,952 117,558,952 171,336,083 31,218,692	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen	Total tre) Suppore tration 2-E)	t Services t Services t Services t Services t Services t Services t Services	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000	117,558,952 117,558,952 171,336,083 31,218,692 544,000	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen	Total tre) Supporetration 2-Exp	t Services t Services 001-Salaries in Cash 003-Other allowances in cash ense Total	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000	117,558,952 117,558,952 171,336,083 31,218,692 544,000	64,972,000
	Fisheries Off	ies Production ices - North 1 isheries (Cen agement and 7-Adminis	Total Total Total Supporteration 2-Exp	t Services t Services output t	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692	64,972,000
	Fisheries Off	ies Production ices - North 1 isheries (Cen agement and 7-Adminis	Total Total Total Supporteration 2-Exp 2-Exp ation T	t Services t Services O01-Salaries in Cash O03-Other allowances in cash ense Total cotal	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692	64,972,000
	Fisheries Off	ies Production ices - North 1 isheries (Cen agement and 7-Adminis	Total Total Total Supporteration 2-Exp 2-Exp ation T	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 31,762,692	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692	64,972,000
	Fisheries Off	ies Production ices - North 1 isheries (Cen agement and 7-Adminis	Total Total Total Supporteration 2-Exp 2-Exp ation T	t Services t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total otal cotal agement and Audit Services opense 001-Salaries in Cash	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 31,762,692 2,675,539	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692	64,972,000
	Fisheries Off	ies Production ices - North 1 isheries (Cen agement and 7-Adminis	Total tre) Supportration 2-Exp 2-Exp ation T al Mana 2-Ex	t Services t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total otal agement and Audit Services opense 001-Salaries in Cash 003-Other allowances in cash	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000	117,558,952 117,558,952 171,336,083 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000	64,972,000
	Fisheries Off	ies Production ices - North 1 isheries (Cen agement and 7-Adminis	Total tre) Supportration 2-Exp 2-Exp ation T al Mana 2-Ex	t Services t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total otal cotal agement and Audit Services opense 001-Salaries in Cash	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 31,762,692 2,675,539	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia	Total Total Support stration 2-Exp 2-Exp ation T 2-Exp 2-Exp 2-Exp	t Services t Services Out-Salaries in Cash 003-Other allowances in cash ense Total agement and Audit Services cpense 001-Salaries in Cash 003-Other allowances in cash ense Total	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia	Total Total Support stration 2-Exp 2-Exp ation T 2-Exp 2-Exp 2-Exp	t Services t Services opense 001-Salaries in Cash 003-Other allowances in cash ense Total otal agement and Audit Services opense 001-Salaries in Cash 003-Other allowances in cash	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000	117,558,952 117,558,952 171,336,083 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia	Total To	ets Total It Services It Services Out-Salaries in Cash Out-Salaries in Cash Outher allowances in cash ense Total It Services Out-Salaries in Cash	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia	Total fotal tre) Support z-Exp ation 1 2-Exp 2-Exp Manag Resou	ets Total It Services It Services Out-Salaries in Cash Out-Sal	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia	Total fotal tre) Support z-Exp ation 1 2-Exp 2-Exp Manag Resou	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,718,539	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia	Total fotal tre) Support z-Exp ation 1 2-Exp 2-Exp Manag Resou	ets Total It Services It Services Out-Salaries in Cash Out-Sal	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia	Total Total Total Support tration 2-Exp ation T 2-Exp 4-Exp Annag Resoul 2-Exp	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia	Total Total Total Support tration 2-Exp ation T 2-Exp 4-Exp Annag Resoul 2-Exp	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000	117,558,952 117,558,952 171,336,083 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000	64,972,000
	Fisheries Off	ies Production ices - North 1 sheries (Cen agement and 7-Administ 7-Administr 8-Financial 9-Human	Total Support tret) Support tration 2-Exp at Manag 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000	117,558,952 117,558,952 171,336,083 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000	64,972,000
	Fisheries Off - Regional F 020-Mar	es Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia 8-Financial 9-Human	Total Total Total Support Support Tation T 2-Exp 2-Exp All Manag Resoul 2-Exp 2-Exp 2-Exp	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,403,372 43,000 2,446,372	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000 2,446,372	64,972,000
	Fisheries Off - Regional F 020-Mar	es Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia 8-Financial 9-Human	Total Total Total Support Support Tation T 2-Exp 2-Exp All Manag Resoul 2-Exp 2-Exp 2-Exp	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,403,372 43,000 2,446,372	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000 2,446,372	64,972,000
	Fisheries Off - Regional F 020-Mar	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia 8-Financia 9-Human 9-Human Re ement and St	Total Total Support stration 1 2-Exp ation 1 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,403,372 43,000 2,446,372	117,558,952 117,558,952 171,336,083 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,446,372 43,000 2,446,372	64,972,000
	Fisheries Off - Regional F 020-Mar	ies Production ices - North 1 sheries (Cen agement and 7-Administr 7-Administr 8-Financial 9-Human 9-Human eries Producti	Total Total Support stration 1 2-Exp ation 1 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 2-Exp	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,403,372 43,000 2,446,372	117,558,952 117,558,952 171,336,083 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,446,372 43,000 2,446,372	64,972,000
	Fisheries Off - Regional F 020-Mar	ies Production ices - North 1 sheries (Cen agement and 7-Adminis 7-Administr 8-Financia 8-Financia 9-Human 9-Human Re ement and St	Total Total Support 2-Exp 2-Exp Manag Resour 2-Exp 2-Exp 2-Exp pport 5	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,403,372 43,000 2,446,372	117,558,952 117,558,952 171,336,083 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,446,372 43,000 2,446,372	64,972,000
	Fisheries Off - Regional F 020-Man 020-Man 020-Mana	ies Production ices - North 1 sheries (Cen agement and 7-Administr 7-Administr 8-Financial 9-Human 9-Human eries Producti	Total Total Support 2-Exp 2-Exp Manag Resour 2-Exp 2-Exp 2-Exp pport 5	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,446,372 43,000 2,446,372 36,927,603	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000 2,446,372 36,927,603	64,972,000
	Fisheries Off - Regional F 020-Man 020-Man 020-Mana	ies Production ices - North 1 sheries (Cen agement and 7-Administr 7-Administr 8-Financial 9-Human 9-Human eries Producti	Total Total Support 2-Exp 2-Exp Manag Resour 2-Exp 2-Exp 2-Exp pport 5	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000 2,446,372 36,927,603	117,558,952 117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,403,372 2,446,372 2,446,372 36,927,603	64,972,000
	Fisheries Off - Regional F 020-Man 020-Man 020-Mana	ies Production ices - North 1 sheries (Cen agement and 7-Administr 7-Administr 8-Financial 9-Human 9-Human eries Producti	Total Total Support 2-Exp 2-Exp Manag Resour 2-Exp 2-Exp 2-Exp pport 5	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,403,372 43,000 2,446,372 36,927,603	117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,403,372 43,000 2,446,372 36,927,603	64,972,000
	Fisheries Off - Regional F 020-Man 020-Man 020-Mana	ies Production ices - North 1 sheries (Cen agement and 7-Administr 7-Administr 8-Financial 9-Human 9-Human eries Producti	Total Total Support 2-Exp 2-Exp Manag Resour 2-Exp 2-Exp 2-Exp pport 5	ets Total It Services It Serv	15,530,281 143,099,201 143,099,201 196,876,332 31,218,692 544,000 31,762,692 2,675,539 43,000 2,718,539 2,718,539 2,403,372 43,000 2,446,372 36,927,603	117,558,952 117,558,952 117,558,952 171,336,083 31,218,692 544,000 31,762,692 31,762,692 2,675,539 43,000 2,718,539 2,403,372 2,446,372 2,446,372 36,927,603	64,972,000

Rec	urrent	Details	(Votes 32	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25
	Centre	181-Fishe	m ∩-	2 E	015-Office supplies	Approved 2,020,454	149,072	2,834,000
		101-115110	0-	Z-L/	016-Medical supplies	900,000	99,920	1,483,955
					018-Education supplies	2,000,000	-	2,000,000
					024-Motor vehicle running expenses	14,190,000	12,421,830	14,700,000
					025-Routine Maintenance of Assets	4,700,000	285,425	3,000,000
					119-Premiums			240,000
				2-Exp	ense Total	195,439,347	174,249,140	74,195,955
			0. T-1-1			405 400 047	474 040 440	74 405 055
			0- Total			195,439,347	174,249,140	74,195,955
		181 Fisheria	es Production	Total		195,439,347	174,249,140	74,195,955
		10 1-1 13110110	23 I TOUUCIIOII	Total		190,409,047	174,243,140	74,190,900
	041- Re	gional Fish	eries (Centre) Tota		232,366,950	211,176,743	74,195,955
	• • • • • • • • • • • • • • • • • • • •	g. 01. u					2,,	,,
	042- I	Malawi Colle	ege of Fisher	ries				
		020-Mana	gement and	Suppor	t Services			
			7-Adminis					
				2-E	pense			
					001-Salaries in Cash	52,203,062	52,203,062	
				0	003-Other allowances in cash	926,000	926,000	
				2-Exp	ense Total	53,129,062	53,129,062	
			7-Administra	otion T	Cotal	53,129,062	53,129,062	
			Auministr	uuon I	Otal	55,125,062	33,123,002	
			8-Financia	l Mana	agement and Audit Services			
					opense			
					001-Salaries in Cash	3,092,172	3,092,172	
					003-Other allowances in cash	43,000	43,000	
				2-Exp	ense Total	3,135,172	3,135,172	
			8-Financial	Manag	ement and Audit Services Total	3,135,172	3,135,172	
				<u> </u>				
			9-Human		rce Management			
				Z-E)	opense 001-Salaries in Cash	2,675,539	2,675,539	
					003-Other allowances in cash	43,000	43,000	
				2-Exp	ense Total	2,718,539	2,718,539	
				Z ZAP	100 100	2,7 10,000	2,7 10,000	
			9-Human Re	sourc	e Management Total	2,718,539	2,718,539	
		020-Manage	ement and Su	ipport S	Services Total	58,982,773	58,982,773	
		181-Fishe	ries Producti	on				
			0-	0.5				
				2-E	opense 001-Salaries in Cash	F7 447 404	F7 447 404	
					003-Other allowances in cash	57,417,434 620.000	57,417,434 620,000	
					012-Internal travel	17,037,000	12,975,000	34,162,000
					014-Public Utilities	17,060,000	13,789,700	19,142,267
					015-Office supplies	6,845,000	3,108,296	10,651,708
					018-Education supplies	1,100,000	568,630	2,601,011
					019-Training expenses	16,600,000	14,015,000	1,600,000
			_		021-Agricultural Inputs	4,000,000	-	
					022-Food and rations	9,500,794	2,649,616	20,090,000
					023-Other goods and services	468,000		468,000
				<u> </u>	024-Motor vehicle running expenses	7,050,000	7,049,900	23,309,063
				 	025-Routine Maintenance of Assets	10,500,000	6,587,930	7,300,000
				2 =	119-Premiums ense Total	3,000,000 151,198,228	2,984,280 121,765,786	3,300,000 122,624,049
				∠-⊏xp	cioc i vidi	131,198,228	121,100,100	122,024,049
				3-14	esets			
				J-71	002-Machinery and equipment other than transport equipment	4,839,206	784,312	5,256,000
				3-Ass	ets Total	4,839,206	784,312	5,256,000
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2.1,2.2	.,,-50
			0- Total			156,037,434	122,550,098	127,880,049
		181-Fisherie	es Production	Total		156,037,434	122,550,098	127,880,049
			es Production					
	042- Ma					156,037,434 215,020,207	122,550,098 181,532,871	
		alawi Colleg	es Production	s Tota				
		alawi Colleg Kasinthula <i>I</i>	es Production e of Fisherie	s Tota Centre				
		alawi Colleg Kasinthula <i>I</i>	es Production e of Fisherie Aquaculture gement and	s Tota Centre	t Services			
		alawi Colleg Kasinthula <i>I</i>	es Production e of Fisherie	s Tota Centre Suppor	t Services			
		alawi Colleg Kasinthula <i>I</i>	es Production e of Fisherie Aquaculture gement and	s Tota Centre Suppor	t Services cpense	215,020,207	181,532,871	
		alawi Colleg Kasinthula <i>I</i>	es Production e of Fisherie Aquaculture gement and	s Tota Centre Suppor	t Services pense 001-Salaries in Cash	215,020,207 215,020,207 41,760,808	181,532,871 41,760,808	
		alawi Colleg Kasinthula <i>I</i>	es Production e of Fisherie Aquaculture gement and	Centre Suppor tration 2-Ex	t Services pense 001-Salaries in Cash 003-Other allowances in cash	215,020,207 215,020,207 41,760,808 718,000	181,532,871 41,760,808 718,000	127,880,049
		alawi Colleg Kasinthula <i>I</i>	es Production e of Fisherie Aquaculture gement and	Centre Suppor tration 2-Ex	t Services pense 001-Salaries in Cash	215,020,207 215,020,207 41,760,808	181,532,871 41,760,808	
		alawi Colleg Kasinthula <i>I</i>	es Production e of Fisherie Aquaculture gement and	S Tota Centre Supportration 2-Exp	t Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total	215,020,207 215,020,207 41,760,808 718,000	181,532,871 41,760,808 718,000	
		alawi Colleg Kasinthula <i>I</i>	e of Fisherie Aquaculture gement and 7-Adminis	S Tota Centre Supportration 2-Exp	t Services pense 001-Salaries in Cash 003-Other allowances in cash ense Total	215,020,207 41,760,808 718,000 42,478,808	181,532,871 41,760,808 718,000 42,478,808	

			(Votes 3					
Vote	Cost Centre	Program	Subprogra m			2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human F	2-E	xpense			
	-				001-Salaries in Cash 003-Other allowances in cash	2,675,539 43,000	2,675,539 43,000	
				2-Exp	ense Total	2.718.539	2,718,539	
				Z ZAP	- Total	2,710,000	2,7 10,000	
			9-Human Re	esourc	e Management Total	2,718,539	2,718,539	
				L.,				
		020-Manage	ement and Su	upport S	Services Total	45,197,347	45,197,347	
		181-Fishe	ries Producti	on				
		101-113110	0-	1				
				2-E	xpense			
					001-Salaries in Cash	89,712,737	89,712,737	
					003-Other allowances in cash	1,076,000	1,076,000	0.000.000
	-				012-Internal travel 014-Public Utilities	6,645,000 3,840,000	2,990,000 1,800,000	2,220,000
					015-Office supplies	2,341,000	388,248	534,000
					016-Medical supplies	540,000	45,000	001,000
					019-Training expenses	1,020,454	-	
					021-Agricultural Inputs	27,018,693	8,635,562	23,826,000
					022-Food and rations	750,000	- 4 705 070	0.000.000
	-				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,000,000	1,735,672	3,280,800
	1			1	119-Premiums	4,200,000 320,000	1,488,175	
	1			2-Exp	ense Total	140,463,884	107,871,394	29,860,800
						.,,	. ,,	.,,,,,,,,
				3-As	ssets			
	1			 	002-Intellectual property products	788,000	-	
	-			2 100	003-Other structures ets Total	1,120,000 1,908,000	-	
	1			3-A55	ets Total	1,900,000	-	
			0- Total			142,371,884	107,871,394	29,860,800
							•	
		181-Fisherie	es Production	Total		142,371,884	107,871,394	29,860,800
	040 1/-	-:4bl- A.				407 500 000	452.000.740	20.000.000
	043- Na	ISINTNUIA AC	uaculture Co	entre i	otai	187,569,230	153,068,740	29,860,800
	017-F	orestry Eas	t					
			gement and	Suppor	t Services			
			7-Adminis					
				2-E	kpense			11 000 000
					012-Internal travel 014-Public Utilities			11,000,000 904,000
					015-Office supplies			2,252,590
					024-Motor vehicle running expenses			4,155,496
					119-Premiums			92,010
				2-Exp	ense Total			18,404,096
			7-Administr	-41 7				40 404 000
			/-Administr	ation i	otal			18,404,096
		020-Manage	ement and Su	upport S	I Services Total			18,404,096
		<u>-</u>						, ,
	017-Fo	estry East	Total					18,404,096
	<u> </u>			<u> </u>				
470 -	Ministry	of Forestry	and Natural	Resou	irces Total	9,438,125,101	10,864,387,702	12,428,891,043
480	- Minist	ry of Mining						
400		Mines Head						
			gement and	Suppor	t Services			
			1-Informa		d Communication Technology			
				2-E	xpense			
	1			 	001-Salaries in Cash	21,601,128	1,024,591,585	8,153,292
	1			 	003-Other allowances in cash 012-Internal travel	43,000 15,200,000	43,000	107,500 20,800,000
	1			†	015-Office supplies	16,580,000	5,153,012	1,400,000
	L				024-Motor vehicle running expenses	3,060,000	3,060,000	4,608,000
					025-Routine Maintenance of Assets			3,000,000
	1			2-Exp	ense Total	56,484,128	1,032,847,597	38,068,792
	1			2 /	<u> </u> esets			
	+			J-AS	oo2-Intellectual property products			4,200,000
	1			†	002-Machinery and equipment other than transport equipment	14,410,000	4,318,028	25,992,000
	1			3-Ass	ets Total	14,410,000	4,318,028	30,192,000
					Communication Technology Total	70,894,128	1,037,165,625	68,260,792
			1-Informatio	n and	T		//	
							, , , , , , , , , , , , , , , , , , , ,	
				g, Mon	itoring and Evaluation		, , , , , , , , , , , , , , , , , , , ,	
				g, Mon	itoring and Evaluation xpense			69,706.044
				g, Mon	itoring and Evaluation	26,999,244 292,000	26,999,244 292,000	69,706,044 378,750

Centre			
2-Paraming 2-Eq (013-External tawes)			sed 2024-25 Estimate
Committee			
Co24-Motor vehicle symma expenses 22,600,000 22,600,000 22,600,000 22,600,000 22,600,000 22,600,000 22,600,000 23,600,000 23,600,000 23,600,000 23,600,000 23,600,000 23,600,000 23,600,000 23,600,000 23,600,000 23,700,000 24,000			
2-Expenses Total 231,178.145 225,096,918			
3-Assett 10,000,000 17,37			
1002-Abertinity and equipment other than transport equipment 10,000,000	225,696,918	231,178,145 2	18 156,754,794
DOZ-Machinery and equipment other than transport equipment			
3-Assets Total 267,998,145 243,066,947	-		
2-Planning, Monitoring and Evaluation Total 267,988,145 243,066,947			
3Cross Cutting Issues	17,370,029	36,820,000	29 13,330,000
2-Expense	243,066,947	267,998,145 2	47 170,084,794
2-Expense			
012-Internal travel 014-Motor vehicle running expenses 024-Motor vehicle runnin			
015-Medical supplies 024-Motor vehicle running expenses 025-Expense Total 025-Machinery and equipment other than transport equipment 025-Machinery and equipment other than transport equipment 025-Machinery and equipment other than transport equipment 025-Machinery and equipment 025-Machine			32,962,000
			3,600,000
2-Expense Total			2,418,000
002-Machinery and equipment other than transport equipment 3-Anseits Total 3-Gross Cutting Issues Total			38,980,000
002-Machinery and equipment other than transport equipment 3-Anseits Total 3-Gross Cutting Issues Total			
3-Cross Cutting Issues Total			
3-Cross Cutting Issues Total			1,020,000
7-Administration 2-Expense 001-Salaries in Cash 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 100,864,404 101,804,666 101-External travel 12,300,000 5,739,674 12,300,000 5,739,674 12,300,000 5,739,674 12,300,000 5,739,674 12,300,000 5,739,674 12,300,000 5,739,674 12,300,000 13,003,459 1015-Training expenses 12,178,000 13,003,459 10,000,000,000 13,003,459 10,000,000,000 13,003,459 10,000,000,000 13,000,000 13,000,000 13,000,000 14,000,000			1,020,000
7-Administration 2-Expense 001-Salaries in Cash 100,864,404 100,864,606 101,86			40,000,000
CE-Expense			,,
001-Salaries in Cash 100,884,404 100,884,404 100,884,404 100,005-0her allowances in cash 587,000 587,000 1012-Internal travel 12,300,000 5,739,674 1014-Public Utilities 25,600,000 25,129,000 1015-Office supplies 21,178,000 13,093,459 1019-Training expenses 21,178,000 13,093,459 1019-Training expenses 15,200,000 4,842,000 202-Acquisition of technical services 15,200,000 4,842,000 202-Acquisition of technical services 15,200,000 4,842,000 202-Acquisition of technical services 15,200,000 4,842,000 202-Acquisition of technical services 15,200,000 4,842,000 202-Acquisition of technical services 15,200,000 2,825,198 1199-Premiums 5,000,000 2,825,198 1199-Premiums 5,000,000 2,825,198 2,520,000 3,825,198 1199-Premiums 5,000,000 2,825,198 2,520,000 3,825,198 1199-Premiums 5,000,000 2,825,198 1199-Premiums 5,000,000 2,825,198 1199-Premiums 5,000,000 2,825,198 1199-Premiums 5,000,000 3,825,198 1199-Premiums 5,000,000 3,825,198 1199-Premiums 5,000,000 3,825,198 1199-Premiums 5,000,000 3,825,198 1199-Premiums 5,000,000 3,825,198 1199-Premiums 5,000,000 3,825,198 1199-Premiums 5,000,000 3,825,198 1199-Premiums 5,000,000			
003-Other allowances in cash 587,000 587,000	100 001 101	400 004 404	040.740.000
012-Internal travel			
13.30,000 5.739,674 014-Public Utilities 25,600,000 25,129,000 015-Office supplies 21,178,000 13,093,459 019-Training expenses 21,178,000 13,093,459 022-Acquisition of technical services 22,178,000 4,842,000 022-Acquisition of technical services 15,200,000 4,842,000 022-Motor vehicle running expenses 15,200,000 4,842,000 022-Routine Maintenance of Assets 36,120,000 9,825,198 025-Routine Maintenance of Assets 36,120,000 9,825,198 119-Premiums 5,000,000 2,886,103 2-Expense Total 317,421,404 258,606,980 03-Assets 1001-Transport equipment 1001-Transport equipment 1002-Machinery and equipment other than transport equipment 41,605,493 40,486,965 03-Assets 1001-Transport equipment 41,605,493 40,486,965 03-Assets 1001-Transport equipment 41,605,493 40,486,965 03-Assets 1001-Transport equipment 45,997,104 45,997,104 003-Other allowances in cash 45,997,104 45,997,104 003-Other allowances in cash 566,000 586,000 012-Internal travel 1015-Office supplies 1019-Training expenses 1024-Motor vehicle running expenses 24,925,000 24,925,000 023-Other podes and services 1024-Motor vehicle running expenses 24,925,000	,		
019-Training expenses			
CQU-Acquisition of technical services 15,200,000	13,093,459	21,178,000	
023-Other goods and services			70,000,000
024-Motor vehicle running expenses 19,160,000 54,999,573 025-Routine Maintenance of Assets 36,120,000 3,255,198 119-Premiums 5,000,000 2,686,103 12-Premiums 5,000,000 2,686,103 12-Premiums 5,000,000 2,686,103 137,421,404 258,606,980 14,000,000 2,686,103 14,000,000 2,686,103 14,000,000 14,000,000 14,300,000 14,300,000 14,270,664 14,270,664 14,270,664 10,24-Motor explorer lavelier uning expenses 1,000,000 1,200,000 10,24-Internal travel 10,000,000 10,000,			2,500,000
025-Routine Maintenance of Assets			
119-Premiums			
2-Expense Total 317,421,404 258,606,980			
1002-Machinery and equipment other than transport equipment			
3-Assets Total			120,000,000
T-Administration Total 359,026,897 299,093,945			
S-Financial Management and Audit Services 2-Expense 45,997,104 60,210,000 58,514,500 60,210,000 58,514,500 60,210,000 58,514,500 60,210,000 58,514,500 60,210,000 58,514,500 60,210,000	40,400,500	41,000,400	55 572,000,000
2-Expense	299,093,945	359,026,897 2	45 1,611,196,707
2-Expense			
001-Salaries in Cash 45,997,104 45,997,104 003-Other allowances in cash 586,000 586,000 586,000 586,000 586,000 586,000 586,000 586,000 586,000 586,000 586,000 586,000 586,000 586,514,514,514,514,514,514,514,514,514,514			
003-Other allowances in cash 586,000 586,000 012-Internal travel 60,210,000 58,514,500 013-External travel 015-Office supplies 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 24,925,000 24,925,000 025-Other goods and services 24,925,000 24,925,000 026-Machinery and equipment other than transport equipment 1,300,000 1,300,000 026-Machinery and equipment other than transport equipment 1,300,000 1,300,000 026-Machinery and equipment other than transport equipment 1,300,000 1,300,000 027-Machinery and equipment other than transport equipment 1,300,000 1,300,000 028-Machinery and equipment other than transport equipment 1,300,000 1,300,000 028-Financial Management and Audit Services Total 133,018,104 131,322,604 029-Human Resource Management 1,300,000 1,300,000 020-Salaries in Cash 1,270,664 41,270,664 41,270,664 019-Fraining expenses 3,38,000 3,38,000 1,1110,000 019-Training expenses 1,000,000 2,000,000 1,000,000 023-Other goods and services 1,000,000 7,060,000	45,997,104	45,997,104	04 73,291,020
012-Internal travel			
015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 24,925,000 24,925	58,514,500	60,210,000	
019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 24,925,000 23,002,604 25,000 23,000,000 23,000,000 23,000,000 23,000,000 24,000,000 25,000,000 25,000,000 25,000,000 26,000			19,653,000
023-Other goods and services 024-Motor vehicle running expenses 24,925,000	-		1,747,000
024-Motor vehicle running expenses 24,925,000 24,925,000 24,925,000 2-Expense Total 131,718,104 130,022,604			11,357,000 360,000
2-Expense Total 131,718,104 130,022,604	24 925 000	24 925 000	
3-Assets 002-Machinery and equipment other than transport equipment 1,300,000 1,300,			
002-Machinery and equipment other than transport equipment	, , , , , , ,		
3-Assets Total			
8-Financial Management and Audit Services Total 133,018,104 131,322,604 9-Human Resource Management 2 2-Expense 41,270,664 41,270,6			
9-Human Resource Management 2-Expense 41,270,664 41,270,664 41,270,664 001-Salaries in Cash 338,000 338,000 338,000 012-Internal travel 57,520,000 11,110,000 015-Office supplies 2,000,000 2,000,000 019-Training expenses 11,000,000 682,500 023-Other goods and services 024-Motor vehicle running expenses 7,060,000 7,060,000 2-Expense Total 119,188,664 62,461,164	1,300,000	1,300,000	00 4,550,000
9-Human Resource Management 2-Expense 41,270,664 41,270,664 41,270,664 001-Salaries in Cash 338,000 338,000 338,000 012-Internal travel 57,520,000 11,110,000 015-Office supplies 2,000,000 2,000,000 019-Training expenses 11,000,000 682,500 023-Other goods and services 024-Motor vehicle running expenses 7,060,000 7,060,000 2-Expense Total 119,188,664 62,461,164	131,322.604	133,018,104 1	04 174,121,020
2-Expense 001-Salaries in Cash 41,270,664 41,270,664 003-Other allowances in cash 338,000 338,000 012-Internal travel 57,520,000 11,110,000 057-Office supplies 2,000,000 2,000,000 019-Training expenses 11,000,000 682,500 023-Other goods and services 7,060,000 7,060,000 024-Motor vehicle running expenses 7,060,000 7,060,000 2-Expense Total 119,188,664 62,461,164	, -, -, -		,:=:,:==
001-Salaries in Cash 41,270,664 41,270,664 003-Other allowances in cash 338,000 338,000 012-Internal travel 57,520,000 11,110,000 015-Office supplies 2,000,000 2,000,000 019-Training expenses 11,000,000 682,500 023-Other goods and services 023-Other yelicle running expenses 7,060,000 7,060,000 024-Motor vehicle running expenses 7,060,000 7,060,000 025-Expense Total 119,188,664 62,461,164			
003-Other allowances in cash 338,000 338,000	44 070 004	44 270 604	64 67 007 470
012-Internal travel 57,520,000 11,110,000 015-Office supplies 2,000,000 2,000,000 019-Training expenses 11,000,000 682,500 023-Other goods and services 7,060,000 7,060,000 024-Motor vehicle running expenses 7,060,000 7,060,000 2-Expense Total 119,188,664 62,461,164			
015-Office supplies 2,000,000 2,000,000 019-Training expenses 11,000,000 682,500 023-Other goods and services 7,060,000 7,060,000 024-Motor vehicle running expenses 7,060,000 7,060,000 2-Expense Total 119,188,664 62,461,164			
019-Training expenses 11,000,000 682,500 023-Other goods and services			
023-Other goods and services 024-Motor vehicle running expenses 7,060,000 7,060,000 2-Expense Total 119,188,664 62,461,164			
2-Expense Total 119,188,664 62,461,164			3,700,000
	62,461,164	119,188,664	64 135,620,923
7 Accote			
3-Assets 002-Machinery and equipment other than transport equipment	+		2,500,000

			(Votes 3					
Vote	Cost		Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	000.11	m D		. 7.1	Approved		Estimate
		020-Manag	9-Human Re	3-Ass	ets Total T			2,500,000
			9-Human Re	esourc	l e Management Total	119,188,664	62,461,164	138,120,923
			o mamam re		- management rotal	110,100,004	02,401,104	100,120,020
		020-Manag	ement and Su	upport S	Services Total	950,125,938	1,773,110,285	2,201,784,236
		157-Geol	ogical Service					
			5-Geo-Info		on Sciences			
				2-E	xpense 015-Office supplies	4.525.000	1,580,905	
				2-Exp	ense Total	4,525,000	1,580,905	
				L LAP	one rotal	4,020,000	1,000,000	
			5-Geo-Infor	mation	Sciences Total	4,525,000	1,580,905	
						, ,	,	
		157-Geolog	ical Services	Total		4,525,000	1,580,905	
		158-Minin	g Services	<u>L</u>				
			1-Mineral					
				2-E	xpense 001-Salaries in Cash	26,754,576	26,754,576	
				1	003-Other allowances in cash	225,000	225,000	
					012-Internal travel	73,170,000	65,298,843	149,560,000
					014-Public Utilities	2,000,000	2,000,000	4,000,000
					015-Office supplies	10,000,000	7,278,999	6,000,000
					019-Training expenses			24,000,000
					023-Other goods and services			1,400,000
					024-Motor vehicle running expenses	10,000,000	10,000,000	24,000,000
				2-Exp	ense Total T	122,149,576	111,557,418	208,960,000
				2 /	I ssets			
				3-A:	002-Intellectual property products			100,000,000
				1	002-Machinery and equipment other than transport equipment			12,000,000
				3-Ass	ets Total			112,000,000
								, ,
			1-Mineral D	evelop	ment Total	122,149,576	111,557,418	320,960,000
			2-Mines S		sion and Inspection			
				2-E	xpense	54.000.400	54.000.400	70.004.004
					001-Salaries in Cash	54,093,408	54,093,408 492,000	78,234,684
				1	003-Other allowances in cash 012-Internal travel	492,000 131,120,000	69,249,790	712,500 237,960,000
					015-Office supplies	4,680,000	2,552,100	6,810,000
					016-Medical supplies	70,000	2,002,100	0,010,000
					024-Motor vehicle running expenses	11,500,000	11,500,000	24,060,000
				2-Exp	ense Total	201,955,408	137,887,298	347,777,184
				3-A	ssets			
				0.4	002-Machinery and equipment other than transport equipment	11,645,000	9,556,200	41,970,000
				3-ASS	ets Total T	11,645,000	9,556,200	41,970,000
			2-Mines Su	norviei	l on and Inspection Total	213,600,408	147,443,498	389,747,184
			Z-Willes Su	l visi	on and inspection rotal	213,000,400	147,443,430	303,747,104
			3-Artisana	al and	! Small-Scale Mining Administration			
					xpense			
					001-Salaries in Cash	14,340,660	14,340,660	62,399,628
					003-Other allowances in cash	145,000	145,000	1,132,500
				<u> </u>	012-Internal travel	48,000,000	47,797,000	64,940,000
				 	015-Office supplies			9,700,000
				1	019-Training expenses	+		24,000,000
				2. Evr	024-Motor vehicle running expenses ense Total	62,485,660	62,282,660	15,000,000 177,172,128
				∠-⊏xρ	CISC TOTAL	02,400,000	02,202,000	111,112,120
				3-A	I ssets			
				J	002-Intellectual property products	120,000,000	14,280,000	
					002-Machinery and equipment other than transport equipment	4,000,000	3,936,250	34,000,000
				3-Ass	ets Total	124,000,000	18,216,250	34,000,000
			3-Artisanal	and Sn	nall-Scale Mining Administration Total	186,485,660	80,498,910	211,172,128
			4		L Complete	+		
			4-Mineral		rch Services			
				∠-E)	xpense 001-Salaries in Cash	30,552,924	30,552,924	52,510,716
				-	003-Other allowances in cash	30,552,924	30,552,924	52,510,716
					012-Internal travel	27,000,000	26,650,499	53,600,000
				1	014-Public Utilities	21,000,000	20,000,400	3,000,000
					015-Office supplies	6,760,000	3,369,456	22,000,000
							,	2,000,000
					016-Medical supplies	700,000		2,000,000
					019-Training expenses	10,000,000	700,000	22,000,000
					019-Training expenses 024-Motor vehicle running expenses	10,000,000 4,140,000	4,140,000	22,000,000 13,400,000
				2-Exp	019-Training expenses	10,000,000		22,000,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			4-Mineral	3-A:	ssets	0.700.000	0.040.500	
				0.4	002-Machinery and equipment other than transport equipment	8,700,000	3,313,596	
				3-Ass	ets Total T	8,700,000	3,313,596	
			4 Minoral B	000000	l h Services Total	88,153,924	69,027,475	169,035,716
			4-Milleral K	esearc	li Services rotai	00,133,524	69,021,415	109,035,710
		158-Mining	Services Total	al		610,389,568	408,527,301	1,090,915,028
		100 Willing	COLVIOCO TOL	1		010,000,000	100,027,001	1,000,010,020
	001 - M	ines Headq	uarters Tota	i		1,565,040,506	2,183,218,491	3,292,699,264
						, , ,	, , ,	, , , , , , , , , , , , , , , , , , , ,
	002 -	Mines (Nort	th)					
		020-Mana	gement and					
			1-Informa		d Communication Technology			
				2-E:	pense			
					003-Other allowances in cash	94,000	94,000	
					012-Internal travel	1,000,000	1,000,000	
					014-Public Utilities 015-Office supplies	1,800,000 200,000	1,150,000	
					119-Premiums	250,000	-	
				2-Evn	ense Total	3,344,000	2,244,000	
				Z-L^p	erise Total	3,344,000	2,244,000	
			1-Informatio	n and	Communication Technology Total	3,344,000	2,244,000	
			1-imormatic	ii ana	Communication recimology rotal	0,044,000	2,244,000	
	1		2-Plannin	g, Mon	itoring and Evaluation			
	1				xpense			
	1				012-Internal travel	12,080,000	12,056,000	
					015-Office supplies	2,000,000	1,777,995	
					019-Training expenses	540,000	540,000	
					024-Motor vehicle running expenses	20,000,000	10,150,106	
				2-Exp	ense Total	34,620,000	24,524,101	
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	3,600,000	484,800	
				3-Ass	ets Total	3,600,000	484,800	
			2-Planning,	Monite	pring and Evaluation Total	38,220,000	25,008,901	
			7-Adminis					
				2-E:	pense			
					001-Salaries in Cash	12,551,496	12,551,496	30,525,744
					003-Other allowances in cash	450,000	450,000	370,000
				2-Exp	ense Total	13,001,496	13,001,496	30,895,744
			7 A d	- 41 7	2.4.1	40.004.400	40.004.400	00 005 744
			7-Administr	ation	otai	13,001,496	13,001,496	30,895,744
			0 Financi	al Mass	anness and Audit Comices	_		
			8-Financia		agement and Audit Services kpense			
				Z-E.	001-Salaries in Cash	4,496,184	4,496,184	6,495,768
					003-Other allowances in cash	129,000	129,000	107,500
				2-Evn	ense Total	4,625,184	4,625,184	6,603,268
				Z-LAP	CH3C Total	4,020,104	4,023,104	0,000,200
			8-Financial	Manao	ement and Audit Services Total	4,625,184	4,625,184	6,603,268
	1					.,,,,,,,,,,	.,020,104	2,230,200
	1		9-Human	Resou	rce Management			
					xpense			
					001-Salaries in Cash	2,248,092	2,248,092	7,611,600
					003-Other allowances in cash	86,000	86,000	107,500
					025-Routine Maintenance of Assets	10,800,000	4,565,705	-
				2-Exp	ense Total	13,134,092	6,899,797	7,719,100
						1		
			9-Human Re	esourc	e Management Total	13,134,092	6,899,797	7,719,100
						<u> </u>		
		020-Manage	ement and Sι	pport (Services Total	72,324,772	51,779,378	45,218,112
	<u> </u>	457.0		<u> </u>		1		
<u> </u>	ļ	157-Geol	ogical Service			+		
			2-Mineral		ration and Evaluation	+		
-	1			Z-E	kpense	+		400.000
-				-	001-Salaries in Cash 003-Other allowances in cash	+		480,000 53,750
				2-Evn	ense Total	+		533,750
				∠-⊏ λ β	CISC I Stall	+		555,750
			2-Minaral E	yplora	I tion and Evaluation Total			533,750
			≥-wille(d) E	בוטוקג	LION GING EVALUATION TOTAL			<i>555,150</i>
-	 	157-Geolog	ical Services	Total		+		533,750
		1012GE010G	ISAI SEIVICES	ı olal				555,750
	1	158-Minin	g Services	-		+		
		100-IVIIIIIII	1-Mineral	Devel	ppment	†		
	1		. militial		xpense	+		
					001-Salaries in Cash	9,740,076	9,740,076	
	İ				003-Other allowances in cash	153,000	153,000	
					012-Internal travel	7,950,000	2,670,000	51,780,000
				•		,,,,,,,,,,	, ,	. ,,

	urrent							
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	158-Mining	m 1-Mineral De	2-Evn	ense Total	Approved 17,843,076	12,563,076	Estimate 51,780,000
		130-Willing	1-Willieral De	-Lxp	ense rotal	17,040,070	12,303,070	31,700,000
			1-Mineral Do	evelop	ment Total	17,843,076	12,563,076	51,780,000
			0.145	<u> </u>				
			2-Mines S		sion and Inspection xpense			
				Z-L.	001-Salaries in Cash	11,365,692	11,365,692	16,549,740
					003-Other allowances in cash	94,000	94,000	137,500
					012-Internal travel	15,000,000	9,284,000	36,000,000
				2-Ехр	ense Total T	26,459,692	20,743,692	52,687,240
			2-Mines Sur	pervisi	I on and Inspection Total	26,459,692	20,743,692	52,687,240
			z minoc cu		I and moposion rotal	20,400,002	20,140,002	02,001,240
			3-Artisana		Small-Scale Mining Administration			
				2-E:	xpense	111 000	111.000	
					003-Other allowances in cash 012-Internal travel	141,000 13,680,000	141,000 6,385,000	21,240,000
					014-Public Utilities	13,000,000	0,363,000	9,100,000
					015-Office supplies			7,700,000
					019-Training expenses			4,800,000
					024-Motor vehicle running expenses			13,730,400
					025-Routine Maintenance of Assets			8,000,000
				2 Evn	119-Premiums ense Total	12 921 000	6,526,000	199,600 64,770,000
				∠- ⊏ xp	ense i otal	13,821,000	0,520,000	04,770,000
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			12,450,000
				3-Ass	ets Total			12,450,000
				L.,		10.001.000		
			3-Artisanal	and Sr	nall-Scale Mining Administration Total	13,821,000	6,526,000	77,220,000
			4-Mineral	Resea	rch Services			
			4 minorui		xpense			
					001-Salaries in Cash			4,363,716
					003-Other allowances in cash			53,750
					014-Public Utilities	3,600,000	759,000	
				2 5/0	015-Office supplies ense Total	2,700,000 6,300,000	488,862	4 417 466
				z-⊑xp	ense rotal	0,300,000	1,247,862	4,417,466
			4-Mineral Ro	esearc	h Services Total	6,300,000	1,247,862	4,417,466
		158-Mining	Services Tota	al T		64,423,768	41,080,630	186,104,706
	002 - M	ines (North)	Total			136,748,540	92,860,008	231,856,568
	002 - 101	ines (North)	Total			100,740,040	32,000,000	201,000,000
	003 -	Mines (Sou	th)					
		020-Mana						
			gement and					
				stration	1			
			gement and	stration	n xpense	12 255 694	12 255 694	22 604 726
			gement and	stration	n xpense 001-Salaries in Cash	12,255,684	12,255,684	22,604,736
			gement and	stration	n xpense	12,255,684	12,255,684	370,000
			gement and	stration	n xpense 001-Salaries in Cash 003-Other allowances in cash			
			gement and	stration	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	16,470,000 2,600,000 6,650,000	11,653,280 100,000 4,468,208	370,000 9,400,000 5,400,000 18,155,000
			gement and	stration	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies	16,470,000 2,600,000 6,650,000 255,000	11,653,280 100,000	370,000 9,400,000 5,400,000 18,155,000 500,000
			gement and	stration	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies	16,470,000 2,600,000 6,650,000 255,000 500,000	11,653,280 100,000 4,468,208 204,215	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000
			gement and	stration	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000	11,653,280 100,000 4,468,208 204,215 - 843,400	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000
			gement and	stration	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 8,000,000	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000
			gement and	stration	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 018-Education supplies 023-Other goods and services	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000	11,653,280 100,000 4,468,208 204,215 - 843,400	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000
			gement and	stration 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 8,000,000 4,200,000	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000
			gement and	2-Exp	ponse 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 119-Premiums 119-Internal cash 119-Internal cas	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000
			gement and	2-Exp	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736
			gement and	2-Exp	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total ssets 002-Machinery and equipment other than transport equipment	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736
			gement and	2-Exp	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736
			gement and	2-Exp 3-Ass	ponse ponse	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736
			7-Administr	2-Exp 3-Ass	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Total	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736
			7-Administr	2-Exp 3-Ass at I Man	popense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Fotal agement and Audit Services	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736
			7-Administr	2-Exp 3-Ass at I Man	ponces 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684 5,100,000 57,330,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 36,354,097	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736
			7-Administr	2-Exp 3-Ass at I Man	ponts per per per per per per per per per per	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736
			7-Administr	2-Exp 3-Ass at I Man	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total sesets 002-Machinery and equipment other than transport equipment cotal agement and Audit Services 201-Salaries in Cash 003-Other allowances in cash 004-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684 5,100,000 57,330,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 36,354,097	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 24,600,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736
			7-Administr	2-Exp 2-Exp 3-Ass ation 1 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal cotal cotal 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684 5,100,000 57,330,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 36,354,097	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736 3,247,884 53,750 4,160,000
			7-Administr	2-Exp 2-Exp 3-Ass ation 1 2-E	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total sesets 002-Machinery and equipment other than transport equipment cotal agement and Audit Services 201-Salaries in Cash 003-Other allowances in cash 004-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances in cash 005-Other allowances	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684 5,100,000 57,330,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 36,354,097	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 24,600,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736
			7-Administr 8-Financia	2-Exp	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total ssets 002-Machinery and equipment other than transport equipment ets Total cotal cotal cotal 001-Salaries in Cash 003-Other allowances in cash 0012-Internal travel	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684 5,100,000 57,330,684	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 36,354,097	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736 3,247,884 53,750 4,160,000
			7-Adminis 7-Adminis 7-Adminis 8-Financia	2-Exp 2-Exp 3-Ass ation 1 2-E 2-Exp Manag	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 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 ense Total sesets 002-Machinery and equipment other than transport equipment 15	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684 5,100,000 5,100,000 57,330,684 2,248,092	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 2,547,994 2,248,092	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736 3,247,884 53,750 4,160,000 7,461,634
			7-Adminis 7-Adminis 7-Adminis 8-Financia	2-Exp 2-Exp 3-A: 3-Ass ation 1 2-Exp Manag	ponces Out-Salaries in Cash	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684 5,100,000 5,100,000 57,330,684 2,248,092	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 2,547,994 2,248,092	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 2,400,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736 3,247,884 53,750 4,160,000 7,461,634
			7-Adminis 7-Adminis 7-Adminis 8-Financia	2-Exp 2-Exp 3-A: 3-Ass ation 1 2-Exp Manag	ponse ponse	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 220,000 52,230,684 5,100,000 5,100,000 57,330,684 2,248,092 2,248,092	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 2,547,994 2,248,092 2,248,092	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736 3,247,884 53,750 4,160,000 7,461,634
			7-Adminis 7-Adminis 7-Adminis 8-Financia	2-Exp 2-Exp 3-A: 3-Ass ation 1 2-Exp Manag	ponces Out-Salaries in Cash	16,470,000 2,600,000 6,650,000 255,000 500,000 1,100,000 4,200,000 200,000 52,230,684 5,100,000 5,100,000 57,330,684 2,248,092	11,653,280 100,000 4,468,208 204,215 - 843,400 1,520,500 2,619,816 141,000 33,806,103 2,547,994 2,547,994 2,547,994 2,248,092	370,000 9,400,000 5,400,000 18,155,000 500,000 1,800,000 24,600,000 14,365,000 700,000 100,294,736 10,000,000 110,294,736 3,247,884 53,750 4,160,000 7,461,634

Rec	urrent	t Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m C L L	0.5	040 bit in the control of the control	Approved		Estimate
			9-Human i		012-Internal travel ense Total	2,248,092	2,248,092	6,760,000 10,061,634
					100 100	2,2 10,002	2,210,002	10,001,001
			9-Human Re	esourc	e Management Total	2,248,092	2,248,092	10,061,634
		020 Manag	oment and Cu	Innort (Services Total	61 926 969	40.050.004	107 010 004
		020-Manag	ement and St	ipport (Services Total	61,826,868	40,850,281	127,818,004
		157-Geol	ogical Service	es				
			2-Mineral		ration and Evaluation			
				2-E:	xpense			F7 F00 F20
					001-Salaries in Cash 003-Other allowances in cash			57,569,532 525,000
				2-Exp	ense Total			58,094,532
			2-Mineral E	xplora	tion and Evaluation Total			58,094,532
		157-Geolog	ical Services	Total				58,094,532
		107-000109	loar oct viocs	Total				30,034,332
		158-Minin	g Services					
			1-Mineral					
				2-E	xpense	0.040.000	0.040.000	
					001-Salaries in Cash 012-Internal travel	2,248,092 2,745,000	2,248,092 720,000	5,980,000
				2-Exp	ense Total	4,993,092	2,968,092	5,980,000
				^p		-1,000,002	2,000,002	5,550,000
			1-Mineral De	evelop	ment Total	4,993,092	2,968,092	5,980,000
								-
	-		2-Mines S		sion and Inspection	1		
	1			2-E	xpense 001-Salaries in Cash	15,141,216	15,141,216	4,363,716
					003-Other allowances in cash	15,141,210	13, 141,210	53,750
					012-Internal travel	6,160,000	3,800,000	7,560,000
				2-Exp	ense Total	21,301,216	18,941,216	11,977,466
			2-Mines Sup	pervisi	on and Inspection Total	21,301,216	18,941,216	11,977,466
			3_Articans	al and	l Small-Scale Mining Administration			
			J-Aitisaile		xpense			
					001-Salaries in Cash	8,716,416	8,716,416	
					012-Internal travel	16,560,000	8,278,000	30,220,000
				2-Exp	ense Total	25,276,416	16,994,416	30,220,000
			2 Auticonol	and Cr	nell Cools Mining Administration Total	25 276 446	46 004 446	20 220 000
			3-Artisariai	anu Si	nall-Scale Mining Administration Total	25,276,416	16,994,416	30,220,000
			4-Mineral	Resea	rch Services			
					xpense			
					001-Salaries in Cash			3,247,884
				0.5	003-Other allowances in cash			53,750 3,301,634
				∠- Exp	ense Total			3,301,034
			4-Mineral Re	esearc	h Services Total			3,301,634
								,
		158-Mining	Services Total	al		51,570,724	38,903,724	51,479,100
	000 14	(0 4)	\ T - 4 - 1			440 007 500	70 754 005	007.004.000
-	003 - M	ines (South) I OTAI	-		113,397,592	79,754,005	237,391,636
	004 -	Geological	Surveys Hea	dquar	ters	1		
			gement and	Suppoi	t Services			
			1-Informa		nd Communication Technology			
<u> </u>				2-E:	xpense	00.011.505	00 044 505	
 	 			 	001-Salaries in Cash 003-Other allowances in cash	38,611,500 43,000	38,611,500 43,000	
	 			 	012-Internal travel	6,259,000	3,425,000	8,224,000
	1				015-Office supplies	4,000,000	-	7,004,429
					019-Training expenses	1,000,000	-	,.,,.20
					023-Other goods and services	200,000	-	110,000
	-			0 =	024-Motor vehicle running expenses	1,050,000	40.070.500	3,180,000
-	1			∠-⊏xp	ense Total	51,163,500	42,079,500	18,518,429
				3-A:	I ssets	1		
				L	002-Machinery and equipment other than transport equipment	3,558,589		3,658,589
				3-Ass	ets Total	3,558,589	-	3,658,589
	1		1-Informatio	n and	Communication Technology Total	54,722,089	42,079,500	22,177,018
-	1		2-Planning	a. Mon	 itoring and Evaluation	+		
			= 1 IGHHIII!		xpense	1		
					012-Internal travel	4,360,000	-	5,320,000
					024-Motor vehicle running expenses	1,950,000	-	3,240,000
	-			2-Exp	ense Total T	6,310,000	-	8,560,000
<u> </u>	<u> </u>	l	ļ	<u> </u>		_i		

			(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		2 Planning	Monito	l oring and Evaluation Total	Approved 6,310,000	-	Estimate 8.560.000
			z-r lailling,	WIOTHE	Thing and Evaluation Total	0,310,000	-	0,300,000
			3-Cross C	utting	Issues			
				2-E	pense			
					012-Internal travel			9,240,000
					015-Office supplies 016-Medical supplies			1,200,000 2,880,000
					024-Motor vehicle running expenses			1,350,000
				2-Exp	ense Total			14,670,000
			3-Cross Cut	ting Is	sues Total			14,670,000
			7-Adminis	trotion				
			/-Auminis		rpense			
					001-Salaries in Cash	36,617,484	36,617,484	108,351,830
					003-Other allowances in cash	1,299,000	1,299,000	101,250
					012-Internal travel	41,425,000	16,641,473	25,710,000
					013-External travel	40,400,000	3,291,473	24 000 000
					014-Public Utilities 015-Office supplies	18,120,000 17,581,050	12,478,815 10,121,509	31,800,000 11,080,400
					023-Other goods and services	3,656,000	9,790,250	8,456,000
					024-Motor vehicle running expenses	18,525,000	9,051,504	12,420,000
					025-Routine Maintenance of Assets	53,000,000	45,623,891	19,000,000
				0.5	119-Premiums	12,490,000	4,412,193	12,490,000
				2-Exp	ense Total	202,713,534	149,327,592	229,409,480
				3-4	l esets	+		
				0-A	002-Buildings other than dwellings	1		8,000,000
				3-Ass	ets Total			8,000,000
			7-Administr	ation T	otal	202,713,534	149,327,592	237,409,480
			8-Einancia	al Man	agement and Audit Services			
			0-i ilialici		opense			
					001-Salaries in Cash	10,453,152	10,453,152	8,017,300
					003-Other allowances in cash	172,000	172,000	
					012-Internal travel	8,270,000	4,945,000	12,515,000
					015-Office supplies	734,000 1,350,000	-	2,105,000 900,000
					019-Training expenses 024-Motor vehicle running expenses	2,175,000	1,476,000	4,470,000
				2-Exp	ense Total	23,154,152	17,046,152	28,007,300
							77	,,,,,,
			8-Financial	Manag	ement and Audit Services Total	23,154,152	17,046,152	28,007,300
			0.11	<u> </u>				
			9-Human		rce Management kpense			
				Z-L/	001-Salaries in Cash	7,969,008	7,969,008	18,140,624
					003-Other allowances in cash	90,000	90,000	,
					012-Internal travel	29,833,000	19,977,704	25,793,000
					013-External travel	4.074.007		3,900,000
					015-Office supplies 016-Medical supplies	1,274,887 2,880,000	1,600,000	1,254,545
					018-Education supplies	2,500,000	1,725,000	12,500,000
					024-Motor vehicle running expenses	6,425,000	5,165,000	7,782,000
				2-Exp	ense Total	50,971,895	36,526,712	69,370,169
							*****	*****
			9-Human Re	sourc	e Management Total	50,971,895	36,526,712	69,370,169
		020-Manag	ement and Si	Inport S	L Services Total	337,871,670	244,979,956	380,193,967
		ozo manag	Cinionic and Oc	рроп с	Solvioso Fotal	001,011,010	211,070,000	000,100,001
		157-Geol	ogical Service					
			1-Geologi					
				2-E	opense	000 050 004	000 050 004	00.005.404
				1	001-Salaries in Cash 003-Other allowances in cash	208,050,284 2,046,000	208,050,284 2,046,000	66,235,404 466,250
					012-Internal travel	23,880,000	15,445,000	58,715,000
					015-Office supplies	3,694,825	2,932,766	27,010,000
		-			019-Training expenses	12,546,225	5,100,000	
				ļ	024-Motor vehicle running expenses	3,786,500	3,420,000	18,060,574
				2. Evr	025-Routine Maintenance of Assets ense Total	254 002 024	236,994,050	13,762,232 184,249,460
				∠-⊏xp	ense i ulai	254,003,834	230,994,050	104,249,460
				3-As	ssets	1		
				<u>`</u>	002-Machinery and equipment other than transport equipment	<u> </u>		6,881,116
				3-Ass	ets Total			6,881,116
				L			******	101 100 000
			1-Geologica	и Марр	ong rotal	254,003,834	236,994,050	191,130,576
			2-Mineral	Explo	l ration and Evaluation	+		
			- mineral		rense	1		
				i -	001-Salaries in Cash	1		155,167,715

Recu	rrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost		Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m 2-Mineral	2.5	003-Other allowances in cash	Approved		Estimate
			2-Mineral	2-E	012-Internal travel	21,000,000	18,760,000	1,495,000 38,780,000
-					014-Public Utilities	239,600	239,600	1,823,500
					015-Office supplies	24,420,517	11,253,200	9,555,233
					024-Motor vehicle running expenses	6,250,000	2,000,000	24,750,000
				2-Ехр	ense Total	51,910,117	32,252,800	231,571,448
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	10,289,000	-	31,496,000
				3-Ass	ets Total	10,289,000	-	31,496,000
			0.14:		dan and Frankricken. Takal	00 100 117	00.050.000	000 007 440
			2-Mineral E	xpiora	tion and Evaluation Total	62,199,117	32,252,800	263,067,448
			3-Environ	monta	l and Engineering Geology			
-			3-LIIVII OII		opense			
				Z-L/	012-Internal travel	9,000,000	8,995,000	33,105,000
					014-Public Utilities	0,000,000	0,000,000	1,440,000
					015-Office supplies	1,724,834	452,434	13,945,000
					016-Medical supplies		,	35,000
					024-Motor vehicle running expenses	1,787,500	1,787,500	8,645,000
					025-Routine Maintenance of Assets			5,000,000
				2-Exp	ense Total	12,512,334	11,234,934	62,170,000
				3-As	ssets		-	-
					002-Buildings other than dwellings			13,543,931
					002-Machinery and equipment other than transport equipment			25,290,000
				3-Ass	ets Total			38,833,931
			3-Environm	ental a	nd Engineering Geology Total	12,512,334	11,234,934	101,003,931
			4-Geoscie		Research Services			
				2-E	opense			E4 0EC 000
-					001-Salaries in Cash			51,056,080
					003-Other allowances in cash 012-Internal travel	42 002 000	26 220 000	191,250
					015-Office supplies	43,993,000 12,537,366	36,320,000 1,204,015	26,070,000 9,924,408
					018-Education supplies	1,000,000	1,204,015	1,000,000
					023-Other goods and services	2,750,000	800,000	1,000,000
					024-Motor vehicle running expenses	15,702,000	10,242,538	4,125,000
					025-Routine Maintenance of Assets	17,029,342	7,027,021	4,123,000
				2-Evn	ense Total	93,011,708	55,593,574	92,366,738
				Z EXP	one rotal	00,011,700	00,000,014	02,000,100
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	20,256,822	15,421,875	20,164,737
				3-Ass	ets Total	20,256,822	15,421,875	20,164,737
							, ,	,
			4-Geoscient	tific Re	search Services Total	113,268,531	71,015,450	112,531,475
			5-Geo-Info	ormatio	on Sciences			
				2-E	rpense			
					001-Salaries in Cash			6,245,656
					012-Internal travel	11,045,000	7,135,000	24,825,307
					015-Office supplies	1,482,000	-	9,620,000
\longrightarrow					023-Other goods and services	0.510.555	0.500.000	2,950,000
					024-Motor vehicle running expenses	3,512,500	3,500,000	2,100,000
				2 [025-Routine Maintenance of Assets	7,030,943	3,733,188	4E 740 000
+				∠-⊏xp	ense Total I	23,070,443	14,368,188	45,740,963
				2 /	L esets	+		
-+				J-AS	002-Machinery and equipment other than transport equipment	2,750,000	2,749,030	21,800,000
- +				3-Ass	ets Total	2,750,000	2,749,030	21,800,000
				00	-	2,. 00,000	2,. 10,000	2.,500,000
			5-Geo-Infor	mation	Sciences Total	25,820,443	17,117,218	67,540,963
				,,,,,,,,,		-,, •	,,	, , ,
		157-Geolog	ical Services	Total		467,804,258	368,614,451	735,274,393
		158-Minin	g Services					
			3-Artisana		Small-Scale Mining Administration			
				2-E	pense			
					001-Salaries in Cash			34,761,552
					003-Other allowances in cash			202,500
				2-Exp	ense Total			34,964,052
				L	<u> </u>			
			3-Artisanal	and Sn	nall-Scale Mining Administration Total			34,964,052
			4 541		L Complete	+		
\longrightarrow			4-Mineral		rch Services	1		
				2-E	opense	+		0.500.001
-+				2 [7-	001-Salaries in Cash	+		3,599,834
\rightarrow				∠-⊏xp	ense Total I	+		3,599,834
$-\!+$			4 Minaral D	0000	l h Services Total	+		2 500 004
			willeral R	-sear C	II JEIVICES IULAI			3,599,834

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
	004 - G	158-Mining						
		158-Mining	Services Total	<u>al</u>				38,563,886
	204 0				T-4-1	205.075.000	040 504 407	4 454 000 040
	004 - G	eologicai Si	urveys Head	quarte	rs iotai	805,675,928	613,594,407	1,154,032,246
	005 -	Goological	Surveys Cer	tro				
	005 -		agement and		t Sarvicas			
		020-Mana			d Communication Technology			
			1 miorina		(pense			
					001-Salaries in Cash	27,788,832	27,788,832	
					003-Other allowances in cash	488,000	488,000	
					015-Office supplies	2,900,000	1,800,000	
					023-Other goods and services		, ,	375,000
				2-Exp	ense Total	31,176,832	30,076,832	375,000
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			5,000,000
				3-Ass	ets Total			5,000,000
			1-Information	n and	Communication Technology Total	31,176,832	30,076,832	5,375,000
	 							
			3-Cross C			+		
				2-E	opense	+		4 500 000
-	-			0 -	019-Training expenses	1		1,500,000
	-			2-Exp	ense Total	+		1,500,000
			2 0 2	41.m 1	oues Total	+		4 500 000
-			3-Cross Cut	ung Is	sues lotal	+		1,500,000
-			7 Admin	tunt! -		+		
-			7-Adminis		rpense	+		
				2-0	001-Salaries in Cash	4,250,448	4,250,448	
					012-Internal travel	7,680,000	6,678,000	3,700,000
					014-Public Utilities	7,912,000	3,185,908	10,170,000
					015-Office supplies	11,498,000	4,334,301	9,800,000
					023-Other goods and services	7,800,000	4,958,500	4,800,000
					024-Motor vehicle running expenses	4,790,000	1,700,000	5,130,000
					025-Routine Maintenance of Assets	3,000,000	2,825,698	4,320,000
					119-Premiums	1,000,000	-,,	150,000
				2-Exp	ense Total	47,930,448	27,932,855	38,070,000
						, ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	4,100,000	-	
				3-Ass	ets Total	4,100,000		
			7-Administr	ation T	otal	52,030,448	27,932,855	38,070,000
			8-Financia		agement and Audit Services			
				2-E	pense			
					012-Internal travel			3,360,000
				2-Exp	ense Total			3,360,000
			0.51					0.000.000
-	-		o-rinancial	wanag	ement and Audit Services Total	+		3,360,000
-			Q_Uiiman	Docc.	rco Managomont	+		
 			ฮ-⊓น เทลท		rce Management opense	+		
 				∠-⊏	012-Internal travel	+		4,970,000
					013-External travel	1		1,500,000
					015-Office supplies	1		3,000,000
					019-Training expenses	1		305,000
				2-Exp	ense Total			9,775,000
				Ĺ				, -,-,-
			9-Human Re	sourc	e Management Total			9,775,000
		020-Manage	ement and Su	ipport S	Services Total	83,207,280	58,009,687	58,080,000
		157-Geol	ogical Service					
			1-Geologi			+		
			-	2-E	kpense	00.055.055	00.055.055	
	-				001-Salaries in Cash	26,355,228	26,355,228	
-					003-Other allowances in cash	30,963,895	30,963,895	6.040.000
	-				012-Internal travel	4,200,000	1,490,000	6,240,000
-				2 [024-Motor vehicle running expenses	625,000	500,000	1,728,000
	-			∠-⊏xp	ense Total I	62,144,123	59,309,123	7,968,000
				3.4	L esets	+		
	 		 	3-A	002-Machinery and equipment other than transport equipment	+		12,820,000
				3-400	ets Total	+		12,820,000
 				J-MSS	CIG TOTAL	+		12,020,000
			1-Geologica	l Man	ning Total	62,144,123	59,309,123	20,788,000
			. Gaologica	. map		02,177,123	00,000,120	20,730,000
-			2-Mineral	Fynio	ration and Evaluation			
						•		

		Details	(votes 32	2U - i	i60)			
			Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Mineral	2-E	opense 012-Internal travel	2,000,000	1,240,000	8,580,000
-					024-Motor vehicle running expenses	250,000	250,000	2,880,000
				2-Exp	ense Total	2,250,000	1,490,000	11,460,000
							, ,	,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			4,931,314
				3-Ass	ets Total I			4,931,314
			2-Mineral F	xnlora	tion and Evaluation Total	2,250,000	1,490,000	16,391,314
			z minorar z	хріоги	and Evaluation Total	2,200,000	1,400,000	10,001,014
			3-Environ	menta	and Engineering Geology			
				2-E	pense			
					012-Internal travel	1,600,000	240,000	6,240,000
					015-Office supplies 024-Motor vehicle running expenses	250,000	250,000	572,000 2,304,000
				2-Evn	ense Total	1,850,000	490,000	9,116,000
				Z EAP	3100 Total	1,000,000	400,000	0,110,000
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			8,689,500
				3-Ass	ets Total			8,689,500
				L				
			3-Environme	ental a	nd Engineering Geology Total	1,850,000	490,000	17,805,500
			4-Georgia	ntific !	l Research Services			
			GEUSCIE		Research Services (pense			
					012-Internal travel	9,400,000	6,982,000	10,320,000
					024-Motor vehicle running expenses	1,125,000	994,840	3,456,000
				2-Exp	ense Total	10,525,000	7,976,840	13,776,000
						40		40 === 0.00
-			4-Geoscient	ific Re	search Services Total	10,525,000	7,976,840	13,776,000
			5-Geo-Info	ormatio	L on Sciences			
			0-000-11110		pense			
					012-Internal travel			2,880,000
					024-Motor vehicle running expenses			1,728,000
					025-Routine Maintenance of Assets			3,200,000
				٥	119-Premiums			150,000
				2-Exp	ense Total I			7,958,000
			5-Geo-Infor	mation	Sciences Total			7,958,000
								.,,,,,,,,,
		157-Geolog	ical Services	Total		76,769,123	69,265,963	76,718,814
0	05 - G	eological S	urveys Centr	e Tota		159,976,403	127,275,650	134,798,814
	006 -	Goological	Surveys Nor	th				
	000 -		agement and		t Services			
					d Communication Technology			
				2-E	rpense			
					001-Salaries in Cash	22,069,452		
							22,069,452	
					003-Other allowances in cash	364,000	364,000	
				2-Ехр	003-Other allowances in cash ense Total			
			1-Informatio		ense Total	364,000 22,433,452	364,000 22,433,452	
Į.			1-Informatio			364,000	364,000	
				n and g, Mon	ense Total Communication Technology Total itoring and Evaluation	364,000 22,433,452	364,000 22,433,452	
				n and g, Mon	ense Total Communication Technology Total itoring and Evaluation pense	364,000 22,433,452 22,433,452	364,000 22,433,452 22,433,452	
				n and g, Mon	ense Total Communication Technology Total itoring and Evaluation pense 012-Internal travel	364,000 22,433,452 22,433,452 2,487,000	364,000 22,433,452 22,433,452 2,199,562	
				n and g, Mon	ense Total Communication Technology Total itoring and Evaluation pense 012-Internal travel 014-Public Utilities	364,000 22,433,452 22,433,452 2,487,000 1,660,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800	
				n and g, Mon	ense Total Communication Technology Total itoring and Evaluation opense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses	364,000 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667	
				n and g, Mon	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360	364,000 22,433,452 22,433,452 2,199,562 1,569,800	
				g, Mon 2-Ex	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849	
				g, Mon 2-Ex	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667	
				g, Mon 2-E:	ense Total Communication Technology Total itoring and Evaluation opense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878	
				g, Mon 2-Exp 2-Exp	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878	
				g, Mon 2-Exp 2-Exp	ense Total Communication Technology Total itoring and Evaluation opense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878	
			2-Planning	2-Exp 3-Ass	ense Total Communication Technology Total itoring and Evaluation communication Technology Total itoring and Evaluation compense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total compense Total compense Total compense Total compense Total compense Total	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000	
			2-Planning	2-Exp 3-Ass	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878	
			2-Planning	g, Monito	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total oring and Evaluation Total	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000	
			2-Planning	2-Exp 3-Ass	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total oring and Evaluation Total	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000	
			2-Planning	2-Exp 3-Ass	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total pring and Evaluation Total	22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000	
			2-Planning	2-Exp 3-Ass	ense Total Communication Technology Total itoring and Evaluation opense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total oring and Evaluation Total opense 012-Internal travel 015-Office supplies	364,000 22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000 2,164,860 6,699,000 4,321,250	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000 11,942,878	
			2-Planning	2-Exp 3-Ass	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total pring and Evaluation Total spense 012-Internal travel 015-Office supplies 023-Other goods and services	364,000 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000 2,1164,860 6,699,000 4,321,250 432,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000 11,942,878 4,727,690 3,267,994	
			2-Planning	n and 2-Exp 2-Exp 3-As 3-Ass Monite	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total pring and Evaluation Total spense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	364,000 22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000 2,322,000 2,1164,860 6,699,000 4,321,250 432,000 825,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000 11,942,878 4,727,690 3,267,994 - 206,000	
			2-Planning	n and 2-Exp 2-Exp 3-As 3-Ass Monite	ense Total Communication Technology Total itoring and Evaluation spense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total pring and Evaluation Total spense 012-Internal travel 015-Office supplies 023-Other goods and services	364,000 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000 2,1164,860 6,699,000 4,321,250 432,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000 11,942,878 4,727,690 3,267,994	
			2-Planning	2-Exp 3-Ass Monite 2-Exp	ense Total Communication Technology Total itoring and Evaluation cpense 012-Internal travel 014-Public Utilities 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total seets 002-Machinery and equipment other than transport equipment ets Total cring and Evaluation Total cring and Evaluation Total 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses ense Total	364,000 22,433,452 22,433,452 22,433,452 2,487,000 1,660,000 4,712,500 9,683,360 300,000 18,842,860 2,322,000 2,322,000 2,322,000 2,1164,860 6,699,000 4,321,250 432,000 825,000	364,000 22,433,452 22,433,452 2,199,562 1,569,800 791,667 5,159,849 - 9,720,878 2,222,000 2,222,000 11,942,878 4,727,690 3,267,994 - 206,000	

Reci	urrent	Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			8-Financia		agement and Audit Services			
				2-E	xpense	4 000 000	4 000 000	
					012-Internal travel	1,000,000	1,000,000	
				2 Evn	024-Motor vehicle running expenses ense Total	372,500 1,372,500	1,000,000	
				z-⊏xp	ense rotal	1,372,500	1,000,000	
			8-Financial	Manag	ement and Audit Services Total	1,372,500	1,000,000	
			o i ilialiolal	liunug	omone and Addit Col 11000 Total	1,012,000	1,000,000	
			9-Human	Resou	rce Management			
					kpense			
					012-Internal travel	1,000,000	1,000,000	
					019-Training expenses	3,000,000	-	
				2-Exp	ense Total	4,000,000	1,000,000	
			9-Human Re	sourc	e Management Total	4,000,000	1,000,000	
				L				
		020-Manage	ement and Sι	ipport (Services Total	61,248,062	44,578,014	
		457.0						
		157-Geold	ogical Service					
			1-Geologi		pping kpense			
				∠-E)	one spense 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	3,520,000	12,825,000
					015-Office supplies	586,990	388,875	2,422,180
					024-Motor vehicle running expenses	280,000	12,676	4,500,000
				2-Exp	ense Total	46,618,462	45,658,023	19,747,180
						.5,515,462	.5,555,525	.5,747,100
			1-Geologica	l Mapr	ping Total	46,618,462	45,658,023	19,747,180
			223.03.00				12,000,020	12,1.1,1.00
			2-Mineral	Explo	ration and Evaluation			
				2-E	kpense			
					012-Internal travel	17,700,000	15,394,209	17,100,000
					015-Office supplies	2,013,400	-	1,923,570
					024-Motor vehicle running expenses	2,155,000	1,097,557	3,819,000
				2-Exp	ense Total	21,868,400	16,491,766	22,842,570
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			33,595,000
				3-Ass	ets Total			33,595,000
			2-Mineral E	xplora	tion and Evaluation Total	21,868,400	16,491,766	56,437,570
			2 Environ	monto	l and Engineering Geology			
			3-EIIVIIOII		kpense			
				Z-L,	012-Internal travel	10,740,000	1,395,791	11,400,000
					024-Motor vehicle running expenses	4,325,000	1,892,676	11,400,000
				2-Exp	ense Total	15,065,000	3,288,467	11,400,000
					100	10,000,000	0,200,101	11,100,000
			3-Environm	ental a	nd Engineering Geology Total	15,065,000	3,288,467	11,400,000
					<u> </u>	, , , , , , , , , , , , , , , , , , ,	, ,	, ,
			5-Geo-Info	ormatio	on Sciences			
				2-E	xpense			-
					003-Other allowances in cash	67,000	67,000	
				2-Exp	ense Total	67,000	67,000	
			5-Geo-Infor	mation	Sciences Total	67,000	67,000	
		457.0 :	116 :	<u> </u>		00.015.55	05 50	07 50 :
		15/-Geolog	ical Services	ıotal		83,618,862	65,505,256	87,584,750
		450 14:	G Co					
		158-Minin	g Services	l and '	 Small-Scale Mining Administration			
			o-Artisana		smail-scale Mining Administration kpense			
				∠-⊏	012-Internal travel	1		13,175,000
					014-Public Utilities	1		2,340,000
					015-Office supplies			7,543,163
					024-Motor vehicle running expenses	1		3,717,000
					025-Routine Maintenance of Assets			4,648,387
					119-Premiums			341,700
				2-Exp	ense Total			31,765,250
				Ĺ				,,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment			6,650,000
				3-Ass	ets Total			6,650,000
			3-Artisanal	and Sn	nall-Scale Mining Administration Total			38,415,250
		158-Mining	Services Total	al				38,415,250
—			<u> </u>	<u> </u>				
	006 - G	eological Si	urveys North	Total		144,866,924	110,083,270	126,000,000
						1	1	

Reci	urrent Details (Votes Cost Program Subprog			20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
480 - I	Ministry	of Mining T	otal			2,925,705,893	3,206,785,831	5,176,778,528
490	. Minist	ry of Energy	,					
400		Energy Hea						
			gement and					
			1-Informat		d Communication Technology			
				2-E	opense	44.000.000	44,000,000	44 022 000
					012-Internal travel 015-Office supplies	14,982,000 983,440	14,982,000 983,440	14,632,000 5,395,686
					024-Motor vehicle running expenses	4,608,000	4,608,000	7,928,600
				2-Ехр	ense Total	20,573,440	20,573,440	27,956,286
			1-Information	n and	Communication Technology Total	20,573,440	20,573,440	27,956,286
			2 Diameiro		Harrison and Francisco			
			2-Pianning		itoring and Evaluation kpense			
				Z-L/	012-Internal travel			91,720,000
					015-Office supplies			15,761,325
					024-Motor vehicle running expenses			21,121,100
				2-Exp	ense Total			128,602,425
			0 Di		arian and Fredrick Total			400 000 405
			2-Planning,	Wonite	oring and Evaluation Total			128,602,425
			7-Adminis	tration	<u> </u>	<u> </u>		
					kpense	1		
					012-Internal travel	128,700,039	113,970,713	113,340,685
					013-External travel	59,040,000	29,525,117	125,800,000
					014-Public Utilities	74,787,242	13,591,000	51,242,000
					015-Office supplies	48,362,440	32,562,440	65,860,000
					023-Other goods and services 024-Motor vehicle running expenses	6,600,000 38,292,000	1,075,000 33,399,966	1,800,000 57,600,000
					025-Routine Maintenance of Assets	12,255,154	5.490.060	2,800,000
				2-Exp	ense Total	368,036,875	229,614,296	418,442,685
						222,222,212	,,	,
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment			3,810,861
				3-Ass	ets Total			3,810,861
			7 A dualiniatu	-4: 7		200 020 075	200 044 200	400 050 540
			7-Administra	ation i	otai	368,036,875	229,614,296	422,253,546
			8-Financia	l Man	l agement and Audit Services			
			0 1 111011010		pense			
					012-Internal travel	33,170,000	33,170,000	72,483,000
					014-Public Utilities	504,000	504,000	
					015-Office supplies	20,678,377	20,678,377	20,763,977
					018-Education supplies	4,350,000	4,350,000	E 000 000
					019-Training expenses 023-Other goods and services	3,060,000 450,000	3,060,000 450,000	5,080,002 450,000
-					024-Motor vehicle running expenses	6,523,038	6,523,038	19,183,680
				2-Exp	ense Total	68,735,415	68,735,415	117,960,659
							, ,	, ,
			8-Financial	Manag	ement and Audit Services Total	68,735,415	68,735,415	117,960,659
				<u> </u>	<u> </u>	ļ		
			9-Human		rce Management	1		
—				∠-E)	φense 001-Salaries in Cash	439,624,567	684,728,707	564,172,738
					003-Other allowances in cash	5.245.684	5,245,684	71.326.340
				L	012-Internal travel	26,550,000	25,980,000	70,775,000
					014-Public Utilities	210,000		105,000
					015-Office supplies	6,765,000	-	5,939,829
<u> </u>				0 -	024-Motor vehicle running expenses	2,883,840	1,560,000	13,812,168
				∠-Exp	ense Total I	481,279,091	717,514,391	726,131,075
	-		9-Human Re	Sourc	l e Management Total	481,279,091	717,514,391	726,131,075
			aman ixe			101,210,001	,	. 20, 101,070
		020-Manage	ement and Su	ipport S	Services Total	938,624,821	1,036,437,542	1,422,903,991
		182-Elect	ricity Accesib			1		
<u> </u>			1-Grid Ele			1		
				2-E	φense 012-Internal travel	49,180,000	49,180,000	75,160,000
					015-Office supplies	5,100,000	5,100,000	15,100,000
					019-Training expenses	15,000,000	15,000,000	
				L	024-Motor vehicle running expenses	7,709,160	7,709,160	24,840,000
					071-Subsidies to resident public nonfinancial corporations produce	rs and importers		950,000,000
				2-Exp	ense Total	76,989,160	76,989,160	1,050,000,000
<u> </u>			4.0.1	L	<u> </u>			
-			1-Grid Elect	riticati	on lotal	76,989,160	76,989,160	1,050,000,000
			2-Off- Grid	l Exter	l sion`	1		
			2 3117 3110		rpense	1		
					1	1		

Vote		t Details						
	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	_	m			Approved		Estimate
		182-Elect	2-Off- Grid	2-E	012-Internal travel	16,850,000	16,850,000	110,450,000
					015-Office supplies	1,600,000	1,600,000	60,000,000
					020-Acquisition of technical services			271,050,000
					024-Motor vehicle running expenses	5,404,800	5,404,800	8,500,000
				2-Exp	ense Total	23,854,800	23.854.800	450,000,000
				Z-LXP	Side Total	20,004,000	20,004,000	400,000,000
			2-Off- Grid E	Tytono	on' Total	23,854,800	23,854,800	450,000,000
			2-Oil- Gild E	LALEIIS	on rotal	23,034,000	23,034,000	450,000,000
		400 Fla-4-i-	i4 A i - i i	. T-4-1		400 040 000	400 040 000	4 500 000 000
		182-Electric	ity Accesibilit	y rota		100,843,960	100,843,960	1,500,000,000
				<u> </u>				
		183-Elect	ricity Generat					
			1-Power S		s Diversification			
				2-E	pense			
					001-Salaries in Cash			25,895,760
					012-Internal travel	126,384,000	56,250,000	30,350,000
					015-Office supplies	4,000,000	1	2,550,000
					024-Motor vehicle running expenses	21,730,560	10,900,000	17,100,000
				2-Exp	ense Total	152,114,560	67,150,000	75,895,760
						, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	-,,
			1-Power So	urcas	Diversification Total	152,114,560	67,150,000	75,895,760
			1-F OWEI 30	uices	Siversification Total	132,114,300	07,130,000	73,033,700
		1	2 Transco	coior	and Distribution	+		
		-	∠-1 ransmi		and Distribution	+		
		ļ		2-E	pense	1		00 212 22
		ļ			012-Internal travel	1		22,210,000
					015-Office supplies			990,000
					024-Motor vehicle running expenses			26,800,000
				2-Exp	ense Total			50,000,000
			2-Transmiss	sion ar	d Distribution Total			50.000.000
				41				33,550,550
		183-Flectric	ity Generatio	n and S	Supply Total	152,114,560	67,150,000	125,895,760
		100-Licotiic	ity Ochciatio	ii ana c	паррту Тотаг	102,114,000	07,100,000	120,030,700
		4041:	d Fuels and G		-h.			
		184-Liquid						
			1-Stock-h					
				2-E	pense			
					012-Internal travel	12,850,000	7,595,000	140,580,000
					014-Public Utilities			2,911,000
					015-Office supplies	5,000,000	1	4,200,000
					019-Training expenses			45,200,000
					020-Acquisition of technical services			15,000,000
					024-Motor vehicle running expenses	1,497,600	_	29,000,000
				2-Evn	ense Total	19,347,600	7,595,000	236,891,000
				Z EXP	Silve Fetal	10,041,000	7,000,000	200,001,000
				2 1	ssets			
				3-A:		E 000 000 000	E 004 0E4 220	7 202 077 440
					001-Materials and supplies	5,800,000,000	5,891,854,336	7,303,077,118
				3-Ass	ets Total	5,800,000,000	5,891,854,336	7,303,077,118
			1-Stock-hole	ding ca	pacity Total	5,819,347,600	5,899,449,336	7,539,968,118
			2-Fuel ext	raction	and transportation			
				2-E	pense			
					012-Internal travel	19,965,000	19,965,000	172,179,000
					014-Public Utilities	.,,	.,,	2,100,000
					015-Office supplies	4,500,000	4,500,000	22,300,000
				1	020-Acquisition of technical services	-7,000,000	-1,000,000	20,000,000
				-	024-Motor vehicle running expenses	6 700 000	6,720,000	
				0.5	024-Motor venicie running expenses ense Total	6,720,000 31,185,000		46,530,000
		i			FOSE TOTAL		31,185,000	263,109,000
				2-Exp	Silve Tetal	31,103,000	01,100,000	
			2-Fuel extra		nd transportation Total	31,185,000	31,185,000	263,109,000
				ction a	and transportation Total	31,185,000	31,185,000	263,109,000
		184-Liquid F	2-Fuel extra	ction a	and transportation Total			
		184-Liquid F		ction a	and transportation Total	31,185,000	31,185,000	263,109,000
			uels and Ga	ction a	and transportation Total	31,185,000	31,185,000	263,109,000
			uels and Ga	s suppl	nd transportation Total y Total s for cooking	31,185,000	31,185,000	263,109,000
			uels and Ga	s suppl	nd transportation Total y Total s for cooking and modern cooking technologies	31,185,000	31,185,000	263,109,000
			uels and Ga	s suppl	nd transportation Total y Total s for cooking t and modern cooking technologies spense	31,185,000 5,850,532,600	31,185,000 5,930,634,336	263,109,000
			uels and Ga	s suppl	y Total s for cooking t and modern cooking technologies pense 012-Internal travel	31,185,000 5,850,532,600 30,545,000	31,185,000 5,930,634,336 30,545,000	263,109,000
			uels and Ga	s suppl	y Total y Total s for cooking t and modern cooking technologies pense 012-Internal travel 015-Office supplies	31,185,000 5,850,532,600 30,545,000 11,940,000	31,185,000 5,930,634,336 30,545,000 11,940,000	263,109,000
			uels and Ga	s suppl	nd transportation Total y Total s for cooking and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461	263,109,000
			uels and Ga	s suppl source fficien 2-Ex	nd transportation Total y Total s for cooking t and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000	31,185,000 5,930,634,336 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000	263,109,000
			uels and Ga	s suppl source fficien 2-Ex	nd transportation Total y Total s for cooking and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461	263,109,000
			Tuels and Gar native energy 1-Clean, e	ction a s suppl source fficien 2-Ex	nd transportation Total y Total s for cooking and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461	31,185,000 5,930,634,336 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000	263,109,000
			Tuels and Gar native energy 1-Clean, e	ction a s suppl source fficien 2-Ex	nd transportation Total y Total s for cooking t and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000	31,185,000 5,930,634,336 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000	263,109,000
			Tuels and Gar native energy 1-Clean, e	ction a s suppl source fficien 2-Ex	nd transportation Total y Total s for cooking and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461	263,109,000
			Tuels and Garative energy 1-Clean, e	s suppl source fficien 2-Exp	nd transportation Total y Total s for cooking and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total and modern cooking technologies Total	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461	263,109,000
			Tuels and Garative energy 1-Clean, e	ction a s suppl source fficien 2-Exp 2-Exp cient a	nd transportation Total y Total s for cooking t and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total and modern cooking technologies Total flanagement	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461	263,109,000
			Tuels and Garative energy 1-Clean, e	ction a s suppl source fficien 2-Exp 2-Exp cient a	y Total y Total s for cooking t and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total Ind modern cooking technologies Total Management pense	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461	263,109,000 7,803,077,118
			Tuels and Garative energy 1-Clean, e	ction a s suppl source fficien 2-Exp 2-Exp cient a	nd transportation Total y Total y Total s for cooking t and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total and modern cooking technologies Total flanagement pense 012-Internal travel	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000	263,109,000 7,803,077,118
			Tuels and Garative energy 1-Clean, e	ction a s suppl source fficien 2-Exp 2-Exp cient a	nd transportation Total y Total s for cooking t and modern cooking technologies tpense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total Ind modern cooking technologies Total Management tpense 012-Internal travel 015-Office supplies	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000 2,900,000	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000 2,900,000	263,109,000 7,803,077,118 7,803,077,118 55,200,000 13,800,000
			Tuels and Garative energy 1-Clean, e	s supplies source fficien 2-E:	nd transportation Total y Total s for cooking and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total Management pense 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000 2,900,000 500,000	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000 2,900,000 500,000	263,109,000 7,803,077,118 55,200,000 13,800,000 11,685,180
			Tuels and Garative energy 1-Clean, e	s supplies source fficien 2-E:	nd transportation Total y Total s for cooking t and modern cooking technologies tpense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total Ind modern cooking technologies Total Management tpense 012-Internal travel 015-Office supplies	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000 2,900,000	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000 2,900,000	263,109,000 7,803,077,118 55,200,000 13,800,000 11,685,180
			Tuels and Garative energy 1-Clean, e	s supplies source fficien 2-E:	nd transportation Total y Total s for cooking and modern cooking technologies pense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses ense Total Management pense 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies	31,185,000 5,850,532,600 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000 2,900,000 500,000	31,185,000 5,930,634,336 30,545,000 11,940,000 29,971,461 2,801,000 75,257,461 75,257,461 2,350,000 2,900,000 500,000	263,109,000 7,803,077,118

Reci	urrent	Details	(Votes 3	20 - 5	560)			
		Program	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			tive energy so					
		203-Alterna	tive energy so	ources T	for cooking Total	81,007,461	81,007,461	80,685,180
		204-Energ	gy Research	and De	velopment			
			1-Researc		Innovation			
				2-E	xpense 012-Internal travel			22 400 000
					015-Office supplies			33,400,000 10,876,208
					024-Motor vehicle running expenses			6,402,162
				2-Exp	ense Total			50,678,370
				L				
			1-Research	and In	novation Total			50,678,370
			2-Technol	logy Tr	ansfer and Commercialisation			
					xpense			
					012-Internal travel			19,320,000
					015-Office supplies 024-Motor vehicle running expenses			7,700,000 3,827,600
				2-Exp	ense Total			30,847,600
			2-Technolog	gy Trar	nsfer and Commercialisation Total			30,847,600
			2 Informa	tion on	 nd Knowledge Management			
			3-miorina		kpense	+		
					012-Internal travel	<u> </u>		25,240,000
					015-Office supplies		-	7,200,000
				2	024-Motor vehicle running expenses	1		5,348,850
				∠-Exp	ense Total	1		37,788,850
			3-Informatio	on and	Knowledge Management Total			37,788,850
		204-Energy	Research an	nd Deve	elopment Total			119,314,820
	001- Fr	eray Heada	l Juarters Tota	ı I		7,123,123,402	7,216,073,299	11,051,876,869
	00 : <u>L</u> .	orgy riouuc	duritoro rota	1		1,120,120,402	1,210,010,200	11,001,010,000
490 - N	Ministry	of Energy 1	otal			7,123,123,402	7,216,073,299	11,051,876,869
540	4-4-0							
510		<u>orruption B</u> Headquarte						
			agement and	Suppor	t Services			
			1-Informa		d Communication Technology			
				2-E	kpense	0.000.000	0.400.470	0.000.040
					012-Internal travel 014-Public Utilities	9,889,000 14,544,792	9,198,170 12,570,623	8,668,610 21,234,555
					015-Office supplies	15,689,500	6,858,262	14,844,285
					018-Education supplies	600,000	900,000	
					019-Training expenses	940,000	640,000	620,000
					020-Acquisition of technical services 023-Other goods and services	200,000	200,000	700,000 150,000
					024-Motor vehicle running expenses	6,210,000	4,542,750	6,675,000
					025-Routine Maintenance of Assets	724,971	589,262	500,000
				2-Exp	ense Total	48,798,263	35,499,067	53,392,450
				3_Δ	L ssets			
				J-74.	002-Machinery and equipment other than transport equipment	68,000	-	
				3-Ass	ets Total	68,000	-	
			4 16	<u> </u>	Communication Technology Technology Technology	40.000.000	05 100 000	F0 222 /==
			1-Informatio	on and	Communication Technology Total	48,866,263	35,499,067	53,392,450
			2-Plannin	g. Mon	l itoring and Evaluation	+		
					xpense	<u> </u>		
					012-Internal travel	18,504,138	17,730,614	27,795,453
				1	013-External travel	0.700.000	4 000 000	4,460,000
				 	015-Office supplies 018-Education supplies	2,732,000 1,600,000	1,032,000	1,370,124 3,900,000
				1	023-Other goods and services	300,000	-	400,000
					024-Motor vehicle running expenses	9,917,500	5,854,773	10,575,000
				2-Exp	ense Total	33,053,638	24,617,387	48,500,577
			2-Planning	Monit	 oring and Evaluation Total	33,053,638	24,617,387	48,500,577
			<u> iaiiiiiiig,</u>	WOIII(oning and Evaluation Total	33,033,038	24,017,307	40,000,077
			7-Adminis					
				2-E	xpense			
				 	001-Salaries in Cash 012-Internal travel	10.660.000	10 546 670	4,102,043,478
				1	013-External travel	19,660,000 7,080,000	19,546,678 6,086,473	9,985,000 4,440,000
					014-Public Utilities	37,420,800	44,350,724	56,372,160
					015-Office supplies	12,289,800	9,485,798	34,191,681
				<u> </u>	016-Medical supplies	36,900,000	36,829,237	35,394,512
				-	017-Rentals 018-Education supplies	270,000,000 5,000,000	152,269,592 3,375,000	188,686,292
	ļ				το το-Εασσατίστι συμμπέσ	5,000,000	5,575,000	

			(Votes 32					
Vote	Cost Centre	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m	2-F	023-Other goods and services	72,816,144	54,385,550	<u>Estimate</u> 92,947,885
				Z-L.	024-Motor vehicle running expenses	31,881,858	22,074,193	28,150,000
					025-Routine Maintenance of Assets	59,500,000	42,425,729	98,525,000
					119-Premiums	20,150,000	16,146,767	16,975,922
				2-Exp	ense Total	572,698,602	406,975,742	4,667,711,930
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	4,680,000	-	28,139,825
				3-Ass	ets Total	4,680,000	-	28,139,825
			7 4 4	- 41 7		F77.070.000	400 075 740	4 005 054 755
			7-Administr	ation i	otai I	577,378,602	406,975,742	4,695,851,755
			8-Financia	l Man	l agement and Audit Services			
			0-1 mancie		kpense			
					012-Internal travel	61,642,141	55,012,539	75,862,333
					013-External travel	14,910,500	2,390,012	12,770,000
					014-Public Utilities	5,100,000	4,000,000	, ,
					015-Office supplies	6,498,637	2,316,818	21,601,629
					018-Education supplies	11,750,000	2,753,979	10,760,000
					023-Other goods and services	5,369,600	3,389,892	7,431,800
					024-Motor vehicle running expenses	19,745,000	14,995,811	28,560,000
				2-Exp	ense Total	125,015,878	84,859,051	156,985,762
				3-A:	ssets	4 450 000		40 100 5==
				2.4	002-Machinery and equipment other than transport equipment	1,450,000	-	13,126,685
				ರ-Ass	ets Total I	1,450,000	-	13,126,685
			9-Einanaia!	Manas	 ement and Audit Services Total	126,465,878	84,859,051	170,112,447
			o-Fillanciai	Iviariag	ement and Addit Services Total	120,400,070	04,059,051	170,112,447
			9-Human	Rasau	rce Management			
			3-Human		xpense			
					001-Salaries in Cash	710,178,815	2,174,684,554	
					012-Internal travel	22,011,132	21,277,291	27,031,000
					013-External travel	, ,	, ,	2,000
					015-Office supplies	5,204,785	1,480,003	10,394,872
					018-Education supplies	900,000	-	1,351,000
					019-Training expenses	99,142,917	46,209,602	189,450,607
					023-Other goods and services	350,000	287,700	210,000
					024-Motor vehicle running expenses	8,325,000	8,080,758	10,830,000
				2-Exp	ense Total	846,112,649	2,252,019,908	239,269,479
				0.4				
				3-A	ssets	1,651,000		1,000
				3 Acc	002-Machinery and equipment other than transport equipment ets Total	1,651,000	-	1,000
				J-A33	ets Total	1,031,000		1,000
			9-Human Re	sourc	e Management Total	847,763,649	2,252,019,908	239,270,479
						211,100,010	_,,_,_,_	
		020-Manage	ement and Su	ipport \$	Services Total	1,633,528,030	2,803,971,155	5,207,127,708
		-						
		185-Law e	enforcement					
			0-					
				2-E:	pense			
					001-Salaries in Cash	1,136,286,104	1,136,286,104	100 000 000
					012-Internal travel 013-External travel	224,248,172	152,340,312	192,030,336
					014-Public Utilities	49,118,154 33,391,103	27,068,963 28,632,495	66,667,680 32,534,400
					015-Office supplies	24,199,225	19,986,123	55,983,580
					016-Medical supplies	41,200,000	41,182,515	62,268,480
-					017-Rentals	11,800,000	27,354,880	87,000,000
					018-Education supplies	10,000,000	8,670,000	9,299,466
					019-Training expenses	340,000	-	600,000
					023-Other goods and services	28,031,094	14,835,419	61,245,000
					024-Motor vehicle running expenses	130,204,429	105,430,569	164,876,808
					025-Routine Maintenance of Assets	18,721,556	9,152,409	
					085-Current grants to State government	5,000,000	-	4,000,000
				0 =	119-Premiums	44,000,000	36,022,925	66,000,000
				2-Exp	ense Total I	1,756,539,837	1,606,962,714	802,505,750
				2 ^	l esets			
				J-A	oon-Transport equipment	120,000,000	136,271,746	_
					002-Machinery and equipment other than transport equipment	20,906,000	10,113,921	21,141,294
				3-Ass	ets Total	140,906,000	146,385,667	21,141,294
				03			0,000,007	2.,.41,204
			0- Total			1,897,445,837	1,753,348,381	823,647,044
						,,,	, , , - 0 .	,,
		185-Law en	forcement To	tal		1,897,445,837	1,753,348,381	823,647,044
		400-Corru	ption Preven	tion			-	-
			0-					
				2-E:	xpense			
		l		1	001-Salaries in Cash	994,250,341	645,914,540	

Vote Confirm 2023-24 Provised 2023-24 Revised 2023-24 Revised 2023-24 Revised 2023-24 Revised 2023-24 Revised 2023-25 Testimate 2023-25 T	Recu	irren	t Details	(Votes 3	20 - 5	560)			
## ## ## ## ## ## ## #							2023-24	2023-24 Revised	2024-25
DIS-External taxwell		Centre		m					
Committee			400-Corru	0-	2-E				278,299,390
Content Cont	+								30,695,000
OT 1. Medical supplies 38,900,000 58,875,901 50,000 17,121 17,121 17,1	-								35,567,440 79,428,672
OTT-Secrates 2,880,000 1,141,725 5,65									52,928,208
016 Education supplies								-	960,000
OIST-Training appearses								1.741.725	9,980,000
Commission of Commission of Part Commission of									3,420,000
COA-Motor vehicle running expenses							2,500,000	-	7,978,500
Co25-Routine Munimerance of Assets						023-Other goods and services		36,907,195	124,425,485
119-Pernisms 2,000,000 1,17 1								76,868,327	111,338,610
2-Expense Total 1,631,136,922 1,059,461,877 737. 3-Assets 1,052 Abachinny and equipment other than transport equipment 16,710,000 3,455,160 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 14,7 1,052 1,052,461,000 1,052 1,052 1,052,461,000 1,052 1,052 1,052,461,000 1,052 1,052 1,052,461,000 1,052 1,05								-	600,000
Assets									1,710,976
	+				2-Exp	ense Total T	1,631,136,922	1,059,491,877	737,332,281
	-				2 /				
0-Total 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 752,04 1,649,846,922 1,062,948,037 1,649,846,922 1,062,948,037 1,649,846,922 1,049,846,946,946,946,946,946,946,946,946,946,9					3-A:		18 710 000	3 456 160	14,747,449
0-Total					3-Ass				14,747,449
MOD-Corruption Prevention Total							10,110,000	2,122,122	, ,
MOD-Corruption Prevention Total				0- Total			1,649,846,922	1,062,948,037	752,079,730
001-Headquarters Total 5,180,820,789 5,620,267,672 5,782,6									
002-Blantyre			400-Corrupt	ion Preventic	n Tota		1,649,846,922	1,062,948,037	752,079,730
002-Blantyre									
CoChManagement and Support Services		001- H€	adquarters	Total			5,180,820,789	5,620,267,572	6,782,854,482
CO-Management and Support Services	 		Diam'r.						
1-Information and Communication Technology	$\vdash \vdash$	U02-		aom t	C.,	t Convisoo			
2.Expense	\vdash		∪∠∪-iviana						
	 			i-miorma		0,			
					2-0		7 013 000	6 120 000	7,880,000
015-Office supplies 549,600 457,688 1.2									16,658,429
1818-Education supplies									1,285,215
D23-Other goods and services 380,000 680,000 1.0 1							,	,	5,000,000
Q24-Motor vehicle running expenses						019-Training expenses			1,240,000
C25-Routine Maintenance of Assets									600,000
2-Expense Total 18,037,784 10,411,378 34,5							2,425,000	720,000	1,500,000
3-Assets 1002-Machinery and equipment other than transport equipment 2,997,770 - 1 1 1-Information and Communication Technology Total 2,193,554 10,411,378 34,4 1-Information and Communication Technology Total 21,035,554 10,411,378 34,4 1-Information and Communication Technology Total 21,035,554 10,411,378 34,4 1-Information and Communication Technology Total 21,035,554 10,411,378 34,4 1-Information and Communication Technology Total 21,035,554 10,411,378 34,4 1-Information and Communication Technology Total 21,000 10,510,000 8.0 10,510,000 10,510,000 8.0 10,510,000 10									147,000
1002-Machinery and equipment other than transport equipment 2,997,770 - 1 3-Assets Total 2,997,770 - 1 1 1-Information and Communication Technology Total 2,1035,554 10,411,378 34,4 1-Information and Communication Technology Total 21,035,554 10,411,378 34,4 1-Information and Communication Technology Total 21,035,554 10,411,378 34,4 1-Information 2-Expense 9,220,000 10,510,000 8,0 10,100,000 8,0 10,100,000 10,					2-Exp	ense Total T	18,037,784	10,411,378	34,310,644
1002-Machinery and equipment other than transport equipment 2,997,770 - 1 3-Assets Total 2,997,770 - 1 1 1-Information and Communication Technology Total 2,1035,554 10,411,378 34,4 1-Information and Communication Technology Total 21,035,554 10,411,378 34,4 1-Information and Communication Technology Total 21,035,554 10,411,378 34,4 1-Information 2-Expense 9,220,000 10,510,000 8,0 10,100,000 8,0 10,100,000 10,	+				2.4				
3-Assets Total	-				3-A		2 007 770		100.000
1-Information and Communication Technology Total 21,035,554 10,411,378 34,4	-				3-Aee				100,000 100,000
T-Administration 2-Expense 9,220,000 10,510,000 8,000 10,510,000 10,5					0-7133	CO Total	2,551,110		100,000
T-Administration 2-Expense 9,220,000 10,510,000 8,000 10,510,000 10,5				1-Informatio	n and	Communication Technology Total	21.035.554	10.411.378	34,410,644
2-Expense						g _j		,,	2 1, 1 1 2, 2 1 1
012-Internal travel 9,220,000 10,510,000 8,6 013-External travel 3,540,000 3,172,656 4,4 014-Public Utilities 21,895,200 8,770,452 24,5 015-Office supplies 7,220,741 4,551,098 16,5 015-Office supplies 7,220,741 4,551,098 16,5 017-Rentals 76,837,294 49,204,367 111,5 018-Education supplies 4,500,000 3,649,103 018-Education supplies 4,500,000 3,649,103 023-Other goods and services 35,306,928 17,623,284 42,2 024-Motor vehicle running expenses 6,875,000 5,025,000 7,6 025-Routine Maintenance of Assets 34,800,000 25,392,827 52,3 119-Premiums 7,000,000 5,114,823 6,5 2 Expense Total 219,570,163 135,610,610 297,2 3-Assets 002-Machinery and equipment other than transport equipment 2,2 3-Assets 7-Administration Total 219,570,163 135,610,610 299,4 8-Financial Management and Audit Services 2,2 012-Internal travel 9,597,000 7,075,000 11,5 014-Public Utilities 4,660,652 4,615,451 5,2 014-Public Utilities 4,660,652 4,615,451 5,2 014-Public Utilities 1,100,000 510,000 2,2 023-Other goods and services 1,100,000 510,000 2,2 025-Routine Maintenance of Assets 250,000 - 5 025-Routine Maintenance of Assets 250,000 - 5 025-Routine Maintenance of Assets 250,000 - 5 002-Machinery and equipment other than transport equipment 59,437 - 5				7-Adminis	tration	1			
013-External travel 3,540,000 3,172,656 4.4 014-Public Utilities 21,895,200 8,770,452 24,8 015-Office supplies 7,220,741 4,551,098 16,3 016-Medical supplies 12,375,000 2,057,000 22,7 017-Rentals 12,375,000 2,057,000 22,7 018-Education supplies 4,500,000 3,649,103 023-Other goods and services 35,306,928 17,623,284 42,2 024-Motor vehicle running expenses 6,875,000 5,025,000 7,6 025-Routine Maintenance of Assets 34,800,000 25,932,827 52,3 119-Premiums 7,000,000 5,114,823 6,5 2-Expense Total 219,570,163 135,610,610 297,2 3-Assets 0022-Machinery and equipment other than transport equipment 2,2 3-Assets 0022-Machinery and equipment other than transport equipment 2,2 3-Assets 012-Internal travel 9,597,000 7,075,000 11,5 014-Public Utilities 4,660,652 4,615,451 5,2 018-Education supplies 1,100,000 510,000 2,2 023-Other goods and services 1,710,000 14,25,000 1,6 023-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,2 025-Routine Maintenance of Assets 250,000 - 5,4 025-Routine Maintenance of Assets 250,000 - 5,4 025-					2-E				
014-Public Utilities									8,035,000
015-Office supplies									4,440,000
016-Medical supplies									24,934,000
017-Rentals									16,349,125
018-Education supplies						i .		, ,	22,751,520 111,586,566
023-Other goods and services 35,306,928 17,623,284 42,2 024-Motor vehicle running expenses 6,875,000 5,025,000 7,6 025-Routine Maintenance of Assets 34,800,000 25,932,827 52,3 119-Premiums 7,000,000 5,114,823 6,5 2-Expense Total 219,570,163 135,610,610 297,2 3-Assets 002-Machinery and equipment other than transport equipment 2,2 3-Assets 7-Administration Total 219,570,163 135,610,610 299,4 8-Financial Management and Audit Services 2-Expense 2	 								111,000,000
024-Motor vehicle running expenses 6,875,000 5,025,000 7,6	 								42,269,264
025-Routine Maintenance of Assets 34,800,000 25,932,827 52,3 119-Premiums 7,000,000 5,114,823 6,5									7,622,500
119-Premiums									52,360,000
3-Assets									6,900,000
002-Machinery and equipment other than transport equipment 2,2 3-Assets Total 2,2 2,2 2,2 2,3 2,5					2-Exp	ense Total	219,570,163	135,610,610	297,247,975
002-Machinery and equipment other than transport equipment 2,2 3-Assets Total 2,2 2,2 2,2 2,3 2,5									
3-Assets Total 2,2	 				3-As				
T-Administration Total 219,570,163 135,610,610 299,4	$\vdash \vdash$				0 1				2,242,792
S-Financial Management and Audit Services 2-Expense	 				კ-Ass	ets lotal I	+		2,242,792
S-Financial Management and Audit Services 2-Expense 2-Expense	\vdash			7 Administr	otic:: 7		240 570 400	425 040 040	200 400 707
2-Expense 012-Internal travel 9,597,000 7,075,000 11,8 014-Public Utilities 4,660,652 4,615,451 5,2 015-Office supplies 3,839,625 1,500,849 1,3 02-Education supplies 1,100,000 510,000 2,2 02-O23-Other goods and services 180,000 98,500 4 024-Motor vehicle running expenses 1,710,000 1,425,000 1,5 025-Routine Maintenance of Assets 250,000 - 5 2-Expense Total 21,337,277 15,224,800 23,1 3-Assets 002-Machinery and equipment other than transport equipment 59,437 -	 			ı-Auministr	auon I	Ulai Ulai	219,570,163	135,010,610	299,490,767
2-Expense 012-Internal travel 9,597,000 7,075,000 11,8 014-Public Utilities 4,660,652 4,615,451 5,2 015-Office supplies 3,839,625 1,500,849 1,3 02-Education supplies 1,100,000 510,000 2,2 02-O23-Other goods and services 180,000 98,500 4 024-Motor vehicle running expenses 1,710,000 1,425,000 1,5 025-Routine Maintenance of Assets 250,000 - 5 2-Expense Total 21,337,277 15,224,800 23,1 3-Assets 002-Machinery and equipment other than transport equipment 59,437 -	\vdash			8-Financia	ı ıl Man	agement and Audit Services			
012-Internal travel 9,597,000 7,075,000 11,50				o i mandio					
014-Public Utilities							9,597.000	7,075.000	11,905,000
015-Office supplies 3,839,625 1,500,849 1,7									5,200,000
018-Education supplies									1,377,633
024-Motor vehicle running expenses									2,220,000
025-Routine Maintenance of Assets 250,000 - 5									400,000
2-Expense Total 21,337,277 15,224,800 23,1								1,425,000	1,503,000
3-Assets 002-Machinery and equipment other than transport equipment 59,437 -								-	500,000
002-Machinery and equipment other than transport equipment 59,437 -	$\sqcup \sqcup$				2-Exp	ense Total	21,337,277	15,224,800	23,105,633
002-Machinery and equipment other than transport equipment 59,437 -									
	$\vdash \vdash$				3-A:		50 10-		
3-Asseis Total 59,437 -	 				2 A -				
	\vdash				J-ASS	टाउ । Utal	59,437	-	

Recu	urrent		(Votes 3					
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 0 Financial		Income and Audit Comings Tatal	Approved	45 004 000	Estimate 22 405 622
			8-Financiai	wanag	ement and Audit Services Total	21,396,714	15,224,800	23,105,633
			9-Human	Resou	rce Management			
					xpense			
					012-Internal travel	2,145,000	1,265,000	2,895,000
					015-Office supplies	656,832	437,986	88,783
					023-Other goods and services	405.000		20,000
				2 5/0	024-Motor vehicle running expenses	185,300	1,702,986	300,000
				∠-Exp	ense Total I	2,987,132	1,702,986	3,303,783
				3-A	I ssets			
				07.	002-Machinery and equipment other than transport equipment		_	
				3-Ass	ets Total		1	
			9-Human Re	esourc	e Management Total	2,987,132	1,702,986	3,303,783
		202.11		ļ		204 200 500	100 010 770	200 040 007
		020-Manag	ement and Su	upport :	Services Total	264,989,563	162,949,773	360,310,827
		185 Law	lenforcement					
		100-Law	0-					
			U-	2-E	kpense			
					012-Internal travel	88,835,000	57,058,395	85,652,384
					013-External travel	1,900,000	235,658	5,282,486
					014-Public Utilities	8,841,600	8,841,600	1,719,000
					015-Office supplies	16,572,867	14,671,867	8,475,239
				<u> </u>	016-Medical supplies	16,500,000	16,500,000	-
				1	018-Education supplies	4,050,000	2,200,000	2,450,000
				 	023-Other goods and services 024-Motor vehicle running expenses	2,000,000 21,310,000	1,750,000 16,636,094	2,000,000 25,426,000
					025-Routine Maintenance of Assets	500,000	10,030,094	500,000
				2-Exp	ense Total	160,509,467	117,893,614	131,505,109
						100,000,101	111,000,011	101,000,100
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	14,674,594	3,170,456	14,267,226
				3-Ass	ets Total	14,674,594	3,170,456	14,267,226
			0- Total			175,184,061	121,064,070	145,772,335
		405	<u> </u>	4 - 1		475 404 004	404 004 070	445 770 005
		185-Law en	forcement To	lai		175,184,061	121,064,070	145,772,335
		400-Corri	ıption Preven	tion				
		400-00110	0-					
				2-E	kpense			
					012-Internal travel	52,965,000	36,677,945	45,380,000
					013-External travel	4,793,505	4,736,914	
					014-Public Utilities	6,751,200	5,097,800	15,731,000
					015-Office supplies	12,541,862	9,742,716	24,963,752
					016-Medical supplies	6,375,000	5,927,224	31,327,280
					018-Education supplies	2,500,004	1,500,004	1,000,000
					023-Other goods and services 024-Motor vehicle running expenses	2,300,000 10,825,000	350,000 5.979.231	350,000 11,886,207
				2-Exp	ense Total	99,051,571	70,011,834	130,638,239
				_ <u></u>		55,551,571	70,011,004	.00,000,200
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	5,610,000	-	12,467,474
-				3-Ass	ets Total	5,610,000	-	12,467,474
				<u> </u>				
			0- Total	 		104,661,571	70,011,834	143,105,713
		400 C	tion Drawart	n T-4	<u> </u>	104 004 574	70.044.004	140 405 740
		400-Corrup	tion Preventio	лі іота Т		104,661,571	70,011,834	143,105,713
	002- RI	l antyre Total	<u>l</u>	1		544,835,195	354,025,677	649,188,875
	- DI	antyre rota				3-4,033,193	004,020,077	0-3,100,075
	003-I	Mzuzu		1				
			agement and					
			1-Informa		d Communication Technology			
				2-E	xpense			
				ļ	012-Internal travel	3,290,000	1,517,000	3,240,000
			<u> </u>	1	014-Public Utilities	13,983,456	5,707,300	6,872,150
				1	015-Office supplies 018-Education supplies	272,600	194,410	269,646
				1	019-Training expenses		-	900,000
					023-Other goods and services	50,000	100,000	150,000
					024-Motor vehicle running expenses	550,000	550,000	125,000
					025-Routine Maintenance of Assets	197,930	-	50,000
				2-Exp	ense Total	18,343,986	8,068,710	11,606,796
							-	
	-			3-As	ssets			
					002-Machinery and equipment other than transport equipment	135,000	3,535,000	
				3-Ass	ets Total	135,000	3,535,000	
		l	<u> </u>	l				

		Program	(Votes 32 Subprogra	20 - 0	litom	2023-24	2023-24 Revised	2024-25
	entre	riogiani	m	0.0	item	Approved	2023-24 Neviseu	Estimate
			1-Informatio	n and	Communication Technology Total	18,478,986	11,603,710	11,606,796
-			7-Adminis		r Kpense			
				2-0	012-Internal travel	6,890,000	12,328,500	6,555,000
					013-External travel	6,040,000	-	5,700,000
					014-Public Utilities	8,430,706	14,438,848	9,877,680
					015-Office supplies	7,355,200	7,212,008	7,622,253
					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	5 400 000	0.000.000	5,000,000
					020-Acquisition of technical services	5,400,000	2,833,290	27 527 405
					023-Other goods and services 024-Motor vehicle running expenses	21,900,000 5,364,254	20,940,460 5,364,013	27,537,405 6,378,000
					025-Routine Maintenance of Assets	22,400,000	20,699,991	37,641,591
					119-Premiums	3,500,000	2,619,013	3,016,094
				2-Exp	ense Total	169,187,860	130,771,623	199,937,647
							, ,	, ,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	4,760,000	-	1,000,000
				3-Ass	ets Total	4,760,000	-	1,000,000
						1=0.04=.000	100 == 1 000	
			7-Administra	ation T	OTAI	173,947,860	130,771,623	200,937,647
			8-Financia	l Mana	L agement and Audit Services	1		
			U-I IIIAIICI		pense			
					012-Internal travel	5,070,000	4,857,020	6,514,000
					014-Public Utilities	4,025,000	2,928,365	4,628,750
					015-Office supplies	1,218,900	778,552	262,913
					018-Education supplies	1,910,000	680,000	2,660,000
					023-Other goods and services	160,000	160,000	240,000
					024-Motor vehicle running expenses	1,107,305	1,114,353	1,327,291
				2-Exp	ense Total	13,491,205	10,518,290	15,632,954
				2 /	no ata			
				3-A	ssets 002-Machinery and equipment other than transport equipment	250,000	-	
				3_Aee	ets Total	250,000		
				J-/\33	ets Total	230,000		
			8-Financial	Manag	ement and Audit Services Total	13,741,205	10,518,290	15,632,954
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,
			9-Human	Resou	rce Management			
				2-E)	rpense			
					012-Internal travel	1,266,000	1,266,000	1,980,000
					015-Office supplies	164,000	164,000	103,736
				۰	023-Other goods and services	4 400 000	4 400 000	30,000
				2-Exp	ense Total	1,430,000	1,430,000	2,113,736
				2 /	L esets			
				3-A:	002-Machinery and equipment other than transport equipment	557,000	_	
				3-Ass	ets Total	557,000	_	
				0 7 100	100	001,000		
			9-Human Re	sourc	e Management Total	1,987,000	1,430,000	2,113,736
		020-Manage	ement and Su	ipport S	Services Total	208,155,051	154,323,623	230,291,133
		185-Law e	enforcement					
			0-	0.5				
				2-E	opense	20.440.000	00 505 470	20.004.000
					012-Internal travel 014-Public Utilities	38,142,600 5,640,940	28,565,179	36,994,000
+					015-Office supplies	6,318,419	5,640,940 4,676,441	6,427,200 8,339,922
					016-Medical supplies	12,250,000	12,250,000	15,260,960
					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	10,492,500	11,703,250
				2-Exp	ense Total	78,881,959	64,050,059	81,755,332
							-	
				3-As	ssets			
				0 1	002-Machinery and equipment other than transport equipment	9,955,001	15,151,161	9,837,832
				3-Ass	ets Total	9,955,001	15,151,161	9,837,832
			0 Total			00 000 000	70 004 000	04 500 404
+			0- Total			88,836,960	79,201,220	91,593,164
		185-l aw en	forcement To	tal		88,836,960	79,201,220	91,593,164
		. OU LAW CII	.oroomont 10			00,000,000	10,201,220	51,050,104
		400-Corru	ption Preven	tion				
		00.10	0-					
				2-E	kpense			
					012-Internal travel	44,855,000	36,652,871	37,800,000
					013-External travel	5,200,000	4,495,472	6,330,000
				i	014-Public Utilities	4,334,706	3,026,000	5,463,120

Reci	urrent	t Details	(Votes 3	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
		400-Corru	0-	2-E:	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	700,000	500,000	3,100,000
					023-Other goods and services	4,270,000	2,610,000	1,240,000
					024-Motor vehicle running expenses	11,321,983	7,821,983	11,418,000
				0 5	025-Routine Maintenance of Assets	576,000	576,000	00.004.700
				2-Exp	ense Total	82,438,589	66,070,426	92,964,738
				2 /	L ssets			
				3-A:	002-Machinery and equipment other than transport equipment	4,593,200	3,500,000	4,932,698
				3_Aee	ets Total	4,593,200	3,500,000	4,932,698
				J-A33	ets Total	4,393,200	3,300,000	4,932,090
			0- Total			87,031,789	69,570,426	97,897,436
						0.,00.,.00	00,010,120	01,001,100
		400-Corrupt	ion Preventic	n Tota		87,031,789	69,570,426	97,897,436
						,,,,,,	//	, , , , , , , , , , , , , , , , , , , ,
	003- Mz	zuzu Total				384,023,800	303,095,269	419,781,733
							, ,	,
	004-2	Zomba						
		020-Mana	gement and	Suppoi	t Services			
			1-Informati	tion ar	d Communication Technology			
					xpense			
					012-Internal travel	2,722,000	2,231,500	2,794,977
					014-Public Utilities	5,223,456	4,797,125	7,084,866
					015-Office supplies	333,100	368,100	6,000,000
					023-Other goods and services	50,000	-	150,000
					024-Motor vehicle running expenses	1,105,000	1,137,000	1,341,351
					025-Routine Maintenance of Assets	55,430	55,430	
				2-Exp	ense Total	9,488,986	8,589,155	17,371,194
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	490,000	552,500	471,298
				3-Ass	ets Total	490,000	552,500	471,298
				_				
			1-Information	n and	Communication Technology Total	9,978,986	9,141,655	17,842,492
				<u> </u>				
			7-Adminis					
				2-E	kpense	0.440.000	4.005.000	0.045.000
					012-Internal travel	2,440,000	4,295,000	2,615,000
					014-Public Utilities	10,692,000	10,697,000	10,044,000
					015-Office supplies	6,170,600	5,845,600	8,529,575
					016-Medical supplies 017-Rentals	6,435,000 49,800,000	14,435,000 12,813,761	8,383,440
					020-Acquisition of technical services	49,800,000	4,900,000	60,040,000 4,080,000
					023-Other goods and services	14,000,700	10,000,700	13,661,679
					024-Motor vehicle running expenses	4,050,000	3.747.272	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
				2-Exp	ense Total	114.838.300	89,484,333	146,538,694
				Z EAP	one retain	114,000,000	00,101,000	140,000,004
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	4,142,551	3,235,000	3,385,099
				3-Ass	ets Total	4,142,551	3,235,000	3,385,099
						, , , , , ,	-,,	-,,-
			7-Administr	ation 1	otal	118,980,851	92,719,333	149,923,793
			8-Financia	al Man	agement and Audit Services			
					xpense			
					012-Internal travel	5,283,000	5,240,025	7,475,000
					014-Public Utilities	5,796,000	5,562,169	4,628,750
					015-Office supplies	1,053,205	1,123,205	707,015
					018-Education supplies			111,000
					023-Other goods and services	200,000	50,000	350,000
					024-Motor vehicle running expenses	660,000	660,000	924,000
				2-Exp	ense Total	12,992,205	12,635,399	14,195,765
				3-A:	ssets			
				Ļ	002-Machinery and equipment other than transport equipment	820,000	730,000	
				3-Ass	ets Total	820,000	730,000	
				<u>. </u>		4		
	ļ		ช-⊦ınancial	Manag	ement and Audit Services Total	13,812,205	13,365,399	14,195,765
	-		0.11	<u> </u>	Management	+		
			9-Human		rce Management	-		
	-			Z-E	kpense	1.005.000	4.045.000	505.000
	-			1	012-Internal travel	1,365,000	1,245,000	595,000
	 				015-Office supplies	197,132	209,132	902,894
	-			-	023-Other goods and services	005.000	005 000	40,000
	 			2 [024-Motor vehicle running expenses	925,000	905,000	1,092,000
	-			∠-⊏xp	ense Total I	2,487,132	2,359,132	2,629,894
			0 H	1	o Monagement Total	0.407.400	0.050.400	0.000.001
	Ī	I	ษ-Human Re	esourc	e Management Total	2,487,132	2,359,132	2,629,894

Recu	urrent	Details	(Votes 32	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	Ū	m			Approved		Estimate
		020-Manage	ement and Su	ipport \$	Services			
		020-Manage	ement and Su	ipport (Services Total	145,259,174	117,585,519	184,591,944
		185-Law e	enforcement					
			0-					
				2-E:	kpense			
					012-Internal travel	28,760,554	25,306,517	26,660,554
					014-Public Utilities	6,912,000	4,505,000	5,760,000
					015-Office supplies	6,164,028	5,375,655	7,956,046
					016-Medical supplies	8,580,000	7,154,300	11,697,600
					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	6,115,972	10,458,000
					025-Routine Maintenance of Assets	18,000	522,233	99,878
				2-Exp	ense Total	59,139,434	51,009,677	64,932,078
				L				
				3-A:	ssets	2 224 424	0.400.457	2 222 222
				<u> </u>	002-Machinery and equipment other than transport equipment	8,221,161	8,123,457	8,966,902
				3-Ass	ets Total	8,221,161	8,123,457	8,966,902
			0- Total			67,360,595	59,133,134	73,898,980
				<u> </u>				
		185-Law en	forcement To	tal		67,360,595	59,133,134	73,898,980
		100 5	L	<u>. </u>		1		
		400-Corru	ption Preven	tion				
			0-					
			-	2-E	kpense	4, ===	40	05
			 	1	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	1,124,000	4,911,000
					015-Office supplies	8,002,251	6,882,536	14,916,601
					016-Medical supplies	3,435,000	3,435,000	10,962,960
					018-Education supplies	3,500,000	1,049,000	272,231
					023-Other goods and services	2,929,433	2,149,433	700,000
					024-Motor vehicle running expenses	9,675,000	9,583,000	5,746,579
				2-Exp	ense Total	82,450,663	68,934,440	73,087,371
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	6,771,000	7,441,000	7,632,232
				3-Ass	ets Total	6,771,000	7,441,000	7,632,232
			0- Total			89,221,663	76,375,440	80,719,603
			<u> </u>	L				
		400-Corrupt	tion Prevention	n Tota		89,221,663	76,375,440	80,719,603
	004- Zo	mba Total				301,841,432	253,094,094	339,210,527
<u> </u>								
510 - A	Anti-Cor	ruption Bur	eau Total			6,411,521,216	6,530,482,611	8,191,035,617
520 ·		Aid Bureau						
	001- I		eadquarters	0	10			
		020-Mana	gement and					
			1-Informat		d Communication Technology			
				2-E	kpense	40 400 000	40 400 000	00.000.000
					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 10,390,800	932,000 14,077,012	7,650,000
			-	2	015-Office supplies			5,728,750
			 	∠-⊏xp	ense Total I	34,951,084	28,569,296	46,117,580
			1 Informati-	n end	 Communication Technology Total	24 054 004	20 550 200	AG 447 E00
			1-intormatio	ni and	Communication rechnology rotal	34,951,084	28,569,296	46,117,580
			2 Dlannia	a Ma	itaring and Evaluation	1		
			4-FIAIIIIIN		itoring and Evaluation kpense			
			1	∠-⊏.	001-Salaries in Cash	19,222,188	19,222,188	30,617,370
			1		003-Other allowances in cash	180,000	180,000	270,000
			1		012-Internal travel	420,000	385,000	210,000
			1		015-Office supplies	900,000	899,998	
			1	1	024-Motor vehicle running expenses	600,000	600,000	
				2. Ev-	ense Total	21,322,188	21,287,186	30,887,370
			1	∠-⊏xρ	choc rotal	21,322,108	41,401,100	30,007,370
			2 Dlanning	Monif	I pring and Evaluation Total	24 222 400	24 207 400	20 007 270
			∠-rianning,	wonte	oring and Evaluation Total	21,322,188	21,287,186	30,887,370
			7 Adreste'-	trot! -	<u> </u>	+		
			7-Adminis		n kpense			
			1	Z-E	001-Salaries in Cash	139,271,160	809,899,033	180 400 360
				-	003-Other allowances in cash			180,482,360
			1	1	012-Internal travel	3,030,000 900,000	3,030,000	2,670,000 20,000,000
			1	1	014-Public Utilities	36,900,000	19,496,426	∠∪,∪∪∪,∪∪∪
			1		015-Office supplies		9,339,301	10 066 504
	i l		1	i		26,017,828	9,339,301	10,966,534
					016-Medical supplies			1,200,000

Rec	urrent	Details	(Votes 3	20 - 5	560)			
			Subprogra			2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			7-Administ	2-E	019-Training expenses	40,000	40,000	
					023-Other goods and services	25,952,000	23,915,860	12,000,000
					024-Motor vehicle running expenses	1,000,000	1,000,000	
					025-Routine Maintenance of Assets	3,260,743	2,981,012	33,348,845
					119-Premiums	880,000	-	
				2-Exp	ense Total	237,251,730	869,701,631	260,667,739
				L				
			7-Administr	ation 1	otal	237,251,730	869,701,631	260,667,739
			0.5:					
			8-Financia		agement and Audit Services			
				Z-E	xpense	400 472 040	400 470 040	400 700 700
					001-Salaries in Cash 003-Other allowances in cash	100,473,216 12,831,364	100,473,216 12,831,364	122,720,730 870,000
					012-Internal travel	3.420.000	2,085,000	670,000
					014-Public Utilities	3,420,000	2,005,000	13,140,000
					015-Office supplies	600,000	409,999	13,140,000
					023-Other goods and services	420,000	420,000	
					024-Motor vehicle running expenses	464,000	3,630,547	
				2 Evn	ense Total	118,208,580	119,850,126	136,730,730
				Z-Lxp	erise Total	110,200,300	119,030,120	130,730,730
				3_Δ	ssets			
				0-74	002-Machinery and equipment other than transport equipment	750,000	320,000	
				3-Aee	ets Total	750,000	320,000	
	1			0-733	0.0 10.01	730,000	320,000	
			8-Financial	Manag	ement and Audit Services Total	118,958,580	120,170,126	136,730,730
	1		o-i mancial	wanay	Union and Addit Gerrices Total	110,000,000	120,170,120	100,130,130
			9-Human	Resou	rce Management			
			• muman		kpense	1		
			1		001-Salaries in Cash	136,297,200	136,297,200	205,005,310
					003-Other allowances in cash	14,430,000	14,430,000	2,400,000
					013-External travel	13,000,000	8,786,849	2,100,000
					016-Medical supplies	28,800,000	70,226,613	
					019-Training expenses	2,972,948	7,449,068	
					023-Other goods and services	9,740,000	2,300,000	4,800,000
					119-Premiums		, ,	25,661,781
				2-Exp	ense Total	205,240,148	239,489,730	237,867,091
							, ,	, ,
			9-Human Re	sourc	e Management Total	205,240,148	239,489,730	237,867,091
		020-Manage	ement and Su	ipport S	Services Total	617,723,731	1,279,217,970	712,270,510
		189-Lega	l Assistance					
			1-Crimina	I Case	S			
				2-E	kpense			
					001-Salaries in Cash	251,140,446	251,140,446	322,759,088
					003-Other allowances in cash	73,070,000	73,070,000	82,720,000
					012-Internal travel	7,420,000	3,065,000	9,300,000
					015-Office supplies	8,380,000	2,914,737	15,740,000
					024-Motor vehicle running expenses	5,855,100	10,491,718	12,551,000
				2-Exp	ense Total	345,865,546	340,681,901	443,070,088
			1-Criminal C	Cases	Total	345,865,546	340,681,901	443,070,088
			2-Civil Ca					
			ļ	2-E	pense	1		
				<u> </u>	001-Salaries in Cash	244,387,776	244,387,776	347,737,610
<u> </u>			<u> </u>	<u> </u>	003-Other allowances in cash	111,540,000	111,540,000	151,470,000
					012-Internal travel	910,000	880,000	6,400,000
				<u> </u>	015-Office supplies	2,150,000	-	16,600,000
<u> </u>			<u> </u>	<u> </u>	024-Motor vehicle running expenses	2,525,100	1,916,000	14,595,000
<u> </u>			<u> </u>	2-Exp	ense Total	361,512,876	358,723,776	536,802,610
<u> </u>			2-Civil Case	s Tota	1	361,512,876	358,723,776	536,802,610
<u> </u>	 			1	119	+		
-	 		3-Legal A		and Literacy	+		
-	-		-	2-E	kpense	204.070.040	204.070.040	230,458,130
 	-		 	 	001-Salaries in Cash	304,878,216	304,878,216	
<u> </u>	 		-	 	003-Other allowances in cash	4,030,000	4,030,000	2,520,000
 	-		 	 	012-Internal travel 015-Office supplies	6,800,000	-	2 000 000
-	-		1	1	019-Training expenses	18,050,000	21,544,332	2,000,000 12,950,000
	 		1		023-Other goods and services	6,375,000	4,943,880	23,034,450
-	-		1	2 5	ense Total			
-	-			∠-⊏xp	ciise i vidi	340,133,216	335,396,428	270,962,580
	 		3-1 cool Ad.	ice er	l d Literacy Total	240 422 240	325 206 420	270 062 500
	-		J-Legal Adv	ice an	u Literacy i Utai	340,133,216	335,396,428	270,962,580
			1-1 ocol 4	cccc:	l hility	+		
-	-		4-Legal A		kpense	+		
	 		1	∠-⊏/	001-Salaries in Cash	+		167,139,380
	1			<u> </u>	003-Other allowances in cash	+		2,030,000
	 		 	 	012-Internal travel	15,050,001	18,568,169	2,030,000
	·		ļ		OTE INCOME HEAVE	10,000,001	10,000,109	

			(Votes 32					
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
(Centre		m 4-Legal Ac	2-F	014-Public Utilities	Approved		12,000,000
			- Logar Ao		015-Office supplies	330,000	781,610	12,000,000
					016-Medical supplies	3,840,000	16,336,651	65,318,400
					024-Motor vehicle running expenses	32,160,000	35,258,553	50,400,000
					025-Routine Maintenance of Assets 119-Premiums	10,110,000	3,053,423	6,500,005
				2-Evn	ense Total	10,000,000 71,490,001	7,999,383 81,997,789	303,387,785
				∠- ⊑xp	ense rotal	71,490,001	01,997,709	303,367,763
				3-A:	ssets			
					001-Transport equipment	89,118,302	71,294,642	
					002-Machinery and equipment other than transport equipment	3,280,000	2,290,008	15,000,000
				3-Ass	ets Total	92,398,302	73,584,650	15,000,000
			4-Legal Acc	neeihil	ity Total	163,888,303	155,582,439	318,387,785
			4-Legal Acc	033151	ny rota	100,000,000	100,002,403	010,007,700
		189-Legal A	ssistance To	tal		1,211,399,941	1,190,384,544	1,569,223,063
(001- Le	gal Aid Hea	dquarters To	tal		1,829,123,671	2,469,602,513	2,281,493,573
		N t						
	002- E	O20-Mana	gement and s	Suppor	t Sarvices			
		020-Ivialia			d Communication Technology			
					pense			
					023-Other goods and services			770,000
				2-Exp	ense Total			770,000
				3-A	osets 002-Machinery and equipment other than transport equipment			4.040.000
				3 _Δee	ets Total			1,040,000 1,040,000
				0-7.33	- Total			1,040,000
			1-Informatio	n and	Communication Technology Total			1,810,000
			3-Cross C					
				2-E	opense			4 000 000
					012-Internal travel 015-Office supplies			1,000,000 442,502
				2-Exp	ense Total			1,442,502
				Z EAP	100			1,112,002
			3-Cross Cut	ting Is	sues Total			1,442,502
			7-Adminis					
				2-E	opense			40.700.000
					014-Public Utilities 015-Office supplies	1,003,200	802,560	18,720,000 3,367,500
					023-Other goods and services	1,000,200	002,000	720,000
					119-Premiums	5,000,000	4,600,000	,
				2-Exp	ense Total	6,003,200	5,402,560	22,807,500
				3-A	ssets	0.040.404	0.500.040	
-				2 100	002-Machinery and equipment other than transport equipment ets Total	3,648,461 3,648,461	2,590,819 2,590,819	
				3-ASS	ets Total	3,040,401	2,590,619	
			7-Administra	ation T	otal	9,651,661	7,993,379	22,807,500
						3,000,000	1,000,010	,
		020-Manag	ement and Su	ipport S	Services Total	9,651,661	7,993,379	26,060,002
		189-Lega	Assistance					
-+			1-Criminal		s kpense	+		
-+				∠-⊏	012-Internal travel	2,310,000	1,945,000	1,900,000
				1	015-Office supplies	5,110,000	5,109,807	5,269,000
					024-Motor vehicle running expenses	4,997,903	4,997,903	7,231,000
				2-Exp	ense Total	12,417,903	12,052,710	14,400,000
			1-Criminal C	ases	I otal	12,417,903	12,052,710	14,400,000
+			2-Civil Cas	202		+		
			_ 5.vii 0a:		rpense	1		
					012-Internal travel	2,690,000		1,800,000
	_				015-Office supplies	4,890,000	1,725,292	5,825,500
					023-Other goods and services	1		1,920,000
				0 -	024-Motor vehicle running expenses	4,608,975	3,598,819	4,854,500
				2-Exp	ense Total	12,188,975	5,324,111	14,400,000
-+			2-Civil Case	e Tete	<u> </u>	12,188,975	5,324,111	14,400,000
-			Z-CIVII Case	o iuta		12,188,975	5,324,111	14,400,000
			3-Legal Ad	dvice a	ınd Literacy			
			- Logui At		rpense control of the			
					012-Internal travel	3,500,000	2,823,933	800,000
					015-Office supplies			1,000,000 3,400,000
					019-Training expenses	3,996,800	4,050,000	

			(Votes 32 Subprogra			2023-24	2023-24 Revised	2024-25
	Centre	riogiaiii	m	01 3	item	Approved	2023-24 Neviseu	Estimate
	Ochic		3-Legal Ad	2-E	023-Other goods and services	960,000	800,000	Latimate
			g	2-Exp	ense Total	8,456,800	7,673,933	5,200,000
			3-Legal Adv	ice an	d Literacy Total	8,456,800	7,673,933	5,200,000
			4-Legal A					
				2-E	pense			
					014-Public Utilities	16,000,000	9,504,748	
					015-Office supplies	7,537,500	1,994,940	1,493,636
					016-Medical supplies	15,000,000	10,746,011	28,512,000
					019-Training expenses			3,600,000
					023-Other goods and services	11,635,000	11,462,500	18,600,000
					024-Motor vehicle running expenses	44.000.000	4.005.400	10,800,000
					025-Routine Maintenance of Assets 119-Premiums	11,000,000	4,065,482	9,840,000
				2 Evn	ense Total	61,172,500	37,773,681	3,597,000 76,442,636
				2-Exp	ense i otal	01,172,500	31,113,001	70,442,030
			4-Legal Acc	occibil	ity Total	61,172,500	37,773,681	76,442,636
			4-Legal Acc	CSSIDII	ity Total	01,172,300	37,773,001	70,442,030
		189-l egal A	ssistance To	tal		94,236,178	62,824,435	110,442,636
		100 Logai 7	oolotarioo 10			01,200,110	02,021,100	110,112,000
	002- Bla	antyre Total				103,887,839	70,817,814	136,502,638
		.,				110,000,000	,,	,,
	003- N	Mzuzu						
	i		gement and	Suppor	t Services			
					d Communication Technology			
					pense			
					014-Public Utilities			864,000
					015-Office supplies			980,000
					023-Other goods and services			300,000
				2-Exp	ense Total			2,144,000
			1-Information	n and	Communication Technology Total			2,144,000
			7-Adminis					
				2-E	pense			
					014-Public Utilities	14,000,000	7,370,000	13,740,000
					015-Office supplies	5,972,503	1,337,429	5,106,250
					016-Medical supplies	15,600,000	12,291,032	34,560,000
					023-Other goods and services	11,139,768	6,475,168	9,800,000
				2-Exp	ense Total	46,712,271	27,473,629	63,206,250
				L				
			7-Administr	ation T	otal	46,712,271	27,473,629	63,206,250
		000 Manage			Services Total	46,712,271	07 470 000	05 050 050
		020-Manage	ement and St	ipport s	bervices rotal	40,712,271	27,473,629	65,350,250
		100 Logo	Assistance					
		109-Legal	1-Crimina	l Caca				
			1-Crimina		kpense			
				2-0	012-Internal travel	5,240,000	2,120,000	3,320,000
					015-Office supplies	3,240,000	2,120,000	2,235,500
					024-Motor vehicle running expenses	4,270,036	4,270,035	2,996,000
				2-Exp	ense Total	9,510,036	6,390,035	8,551,500
				Z EXP	1001001	0,010,000	0,000,000	0,001,000
			1-Criminal C	ases	Total	9,510,036	6,390,035	8,551,500
						3,310,000	2,230,000	3,301,000
			2-Civil Ca	ses				
			•		pense			
					012-Internal travel			1,500,000
					015-Office supplies			3,712,500
_					019-Training expenses			8,400,000
					023-Other goods and services			6,000,000
					024-Motor vehicle running expenses	5,079,564	5,079,564	9,856,000
				2-Exp	ense Total	5,079,564	5,079,564	29,468,500
			0.00	e Tota		5,079,564	5,079,564	29,468,500
			2-Civil Case	3 1014				
				dvice a	nd Literacy			
				dvice a	pense			
				dvice a	opense 012-Internal travel	3,840,000	3,805,081	
				dvice a	opense 012-Internal travel 015-Office supplies			1,042,502
				dvice a	opense 012-Internal travel 015-Office supplies 019-Training expenses	6,050,000	4,589,962	1,042,502 3,000,000
				dvice a	opense 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services			1,042,502 3,000,000 1,686,000
				dvice a	pense 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets	6,050,000	4,589,962	1,042,502 3,000,000 1,686,000 8,401,421
				dvice a	pense 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets 119-Premiums	6,050,000 960,000	4,589,962 480,000	1,042,502 3,000,000 1,686,000 8,401,421 5,100,000
				dvice a	pense 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets	6,050,000	4,589,962	1,042,502 3,000,000 1,686,000 8,401,421 5,100,000
				dvice a 2-Exp	copense 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets 119-Premiums ense Total	6,050,000 960,000	4,589,962 480,000	1,042,502 3,000,000 1,686,000 8,401,421 5,100,000
				dvice a 2-Exp	pense 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets 119-Premiums ense Total	6,050,000 960,000	4,589,962 480,000	400,000 1,042,502 3,000,000 1,686,000 8,401,421 5,100,000 19,629,923
				2-Exp	copense 012-Internal travel 015-Office supplies 019-Training expenses 023-Other goods and services 025-Routine Maintenance of Assets 119-Premiums ense Total	6,050,000 960,000	4,589,962 480,000	1,042,502 3,000,000 1,686,000 8,401,421 5,100,000

			(Votes 3			1		
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 3-Legal Adv	ice an	l d Literacy Total	Approved 10,850,000	8.875.043	Estimate 22,429,923
							2,010,010	,,,
			4-Legal Ad					
				2-E	pense			
					015-Office supplies	7,820,000	6,666,653	
					023-Other goods and services 024-Motor vehicle running expenses	5,850,000	1,978,159	12,390,000
					025-Routine Maintenance of Assets	8,220,000	5,261,192	12,390,000
					119-Premiums	5,500,000	4,900,000	
				2-Exp	ense Total	27,390,000	18,806,004	12,390,000
						,,	-,,	, , , , , , , , , , , , , , , , , , , ,
				3-As	ssets			
					002-Machinery and equipment other than transport equipment	4,345,969	1,597,315	390,000
				3-Ass	ets Total	4,345,969	1,597,315	390,000
				L				
			4-Legal Acc	essibi	ity Total	31,735,969	20,403,319	12,780,000
		180 Legal A	ssistance To	tal		57,175,569	40,747,961	73,229,923
		109-Legal A	SSISIAIICE TO	lai		37,173,309	40,747,901	13,229,923
	003- Mz	uzu Total				103,887,840	68,221,590	138,580,173
	000-1412	uzu rotui				100,007,040	00,221,030	100,000,170
	004-2	Zomba						
			gement and	Suppor	t Services			
			7-Adminis	tration				
				2-E	rpense			
					014-Public Utilities	10,560,000	9,389,596	14,160,000
					015-Office supplies	8,965,641	1,860,609	4,727,670
				<u> </u>	023-Other goods and services	10,800,000	7,854,824	45 511 11-
				0 5	025-Routine Maintenance of Assets	3,148,000	2,299,675	15,511,415 34.399.085
				∠-Exp	ense Total	33,473,641	21,404,704	34,399,085
				3_Δ	l ssets			
				J-74	002-Machinery and equipment other than transport equipment	100,000	-	
				3-Ass	ets Total	100,000	-	
			7-Administra	ation T	otal	33,573,641	21,404,704	34,399,085
			8-Financia		agement and Audit Services			
				2-E	pense			
					019-Training expenses	1,000,000	822,934	
					023-Other goods and services	150,000	150,000	200,000
				0 5	024-Motor vehicle running expenses	4.450.000	070.004	999,250
				∠-Exp	ense Total	1,150,000	972,934	1,199,250
			8-Financial	Manan	ement and Audit Services Total	1,150,000	972,934	1,199,250
			0-i ilialiciai	wanay	ement and Addit Services Total	1,130,000	372,334	1,199,230
			9-Human	Resou	rce Management			
					pense			
					023-Other goods and services	4,030,000	262,000	480,000
				2-Exp	ense Total	4,030,000	262,000	480,000
			9-Human Re	sourc	e Management Total	4,030,000	262,000	480,000
		202.14		L.,		00.750.044	00 000 000	00.070.005
		020-Manage	ement and St	ipport :	Services Total	38,753,641	22,639,638	36,078,335
		190 Logol	Assistance					
		109-Legal	1-Crimina	l Caso	<u> </u>			
			i-orninia		kpense			
					012-Internal travel	2,940,000	350,000	3,300,000
					015-Office supplies	2,210,000	789,585	2,220,000
					016-Medical supplies	8,400,000	9,258,208	
					024-Motor vehicle running expenses	6,023,300	3,731,947	18,195,000
				2-Exp	ense Total	19,573,300	14,129,740	23,715,000
				3-A	ssets			
				2 4	002-Machinery and equipment other than transport equipment	1,250,000	-	
				J-ASS	ets Total	1,250,000	-	
			1-Criminal C	3606	I Total	20,823,300	14,129,740	23,715,000
				Ja363	10(4)	20,023,300	17,123,140	23,7 15,000
			2-Civil Cas	ses				
			• • •		rpense			
					012-Internal travel	1,260,000	545,000	2,700,000
					015-Office supplies	2,340,000	388,877	3,480,000
					016-Medical supplies	1,680,000	1,600,000	
					023-Other goods and services	3,000,000	1,664,672	
					024-Motor vehicle running expenses	1,977,800	851,231	6,990,000
					025-Routine Maintenance of Assets	3,851,000	1,168,687	
				2-Exp	ense Total	14,108,800	6,218,467	13,170,000
	i					14,108,800	6,218,467	
			2-Civil Case					13,170,000

Rec	urrent	Details	(Votes 32	20 - 5	560)			
Vote	Cost	Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m			Approved		Estimate
			2122214	4				
			3-Legal Ad		and Literacy xpense			
					012-Internal travel	2,880,000	3,389,971	
					015-Office supplies	2,700,000	-	720,000
					016-Medical supplies			22,522,998
					019-Training expenses	3,200,000	5,382,066	7,100,000
					023-Other goods and services 025-Routine Maintenance of Assets			17,700,000 4,216,491
					119-Premiums			3,000,000
				2-Exp	ense Total	8,780,000	8,772,037	55,259,489
				3-A:	ssets			
				0.4	002-Machinery and equipment other than transport equipment	2,500,000	-	
				3-ASS	ets Total I	2,500,000	-	
			3-Legal Adv	ice an	l d Literacy Total	11,280,000	8,772,037	55,259,489
			o Logai Aav	100 an	a Entiracy Fotor	11,200,000	0,112,001	00,200,400
			4-Legal Ad	ccessi	bility			
				2-E:	xpense			
					014-Public Utilities	2,000,000	800,000	1,200,000
					015-Office supplies	300,000	1 510 920	
				2-Fyn	119-Premiums ense Total	3,000,000 5,300,000	1,510,830 2,310,830	1,200,000
				^b		3,000,000	2,010,000	1,200,000
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	1,400,000	-	
				3-Ass	ets Total	1,400,000	-	
			41		P4 - T - 4 - 1			
			4-Legal Acc	essibi	lity Total	6,700,000	2,310,830	1,200,000
		189-l egal <i>A</i>	Assistance To	tal		52,912,100	31,431,074	93,344,489
		100 Logui 7				02,012,100	01,401,014	00,011,100
	004- Zo	mba Total				91,665,741	54,070,712	129,422,824
520 - I	egal Ai	d Bureau To	otal			2,128,565,091	2,662,712,629	2,685,999,208
	0.00		L					
550		of the Omb Headquarte						
	001-1		agement and	Suppoi	t Services			
		OZO Mane			nd Communication Technology			
					xpense			
					001-Salaries in Cash	250,453,872	607,851,247	69,829,284
					003-Other allowances in cash	2,004,000	2,004,000	420,000
					012-Internal travel	68,465,000	41,718,000	1,730,000
					013-External travel 014-Public Utilities	15,600,000 20,223,200	21,294,500 26,330,200	3,720,000
					015-Office supplies	38,874,958	33,266,958	9,674,200
					016-Medical supplies	5,000,000	7,489,000	3,014,200
					017-Rentals	8,880,000	9,320,000	
					019-Training expenses	9,000,000	11,940,000	
					020-Acquisition of technical services	6,000,000	-	
					023-Other goods and services	5,077,922	9,280,922	005.05
					024-Motor vehicle running expenses	46,549,380	33,583,510	695,800
				1	025-Routine Maintenance of Assets 119-Premiums	35,600,000 22,000,000	26,518,000 2,569,046	
				2-Exp	ense Total	533,728,332	833,165,383	86,069,284
				_ <u></u>		110,120,002		23,000,204
				3-A:	ssets			
					002-Machinery and equipment other than transport equipment	13,500,000	10,021,000	
				3-Ass	ets Total	13,500,000	10,021,000	
			4 Infa	<u> </u>	Communication Technology Tetal	F47 000 000	040 400 000	00 000 00 :
			ı-ınformatic	n and	Communication Technology Total	547,228,332	843,186,383	86,069,284
			2-Planning	a. Mon	l itoring and Evaluation			
					xpense			
					001-Salaries in Cash			31,118,280
					003-Other allowances in cash			310,000
				 	012-Internal travel			4,930,000
				1	014-Public Utilities			3,790,000
			l		015-Office supplies	+		320,240 200,000
					In 23-Other goods and services			
					023-Other goods and services			7 217 760
				2-Exn	023-Other goods and services 024-Motor vehicle running expenses ense Total			7,217,760 47,886,280
				2-Exp	024-Motor vehicle running expenses			7,217,760 47,886,280
			2-Planning,		024-Motor vehicle running expenses			
				Monite	024-Motor vehicle running expenses ense Total pring and Evaluation Total			47,886,280
			2-Planning,	Monito	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues			47,886,280
				Monito	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues xpense			47,886,280 47,886,280
				Monito	024-Motor vehicle running expenses ense Total pring and Evaluation Total Issues			47,886,280

			(Votes 3					
		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 3-Cross C	2 =	018-Education supplies	Approved		1,000,000
			3-C1088 C1	2-⊑/	024-Motor vehicle running expenses			5,003,520
				2-Exp	ense Total			21,013,520
								, , .
			3-Cross Cut	ting Is	sues Total			21,013,520
			7-Adminis					
				2-E	opense			444.004.740
					001-Salaries in Cash 003-Other allowances in cash			144,224,748 1,250,000
					012-Internal travel			15,389,287
					013-External travel			27,800,000
					014-Public Utilities			29,160,000
					015-Office supplies			51,540,000
					016-Medical supplies			11,400,000
					017-Rentals			10,800,000
					023-Other goods and services			9,741,156
					024-Motor vehicle running expenses			38,067,560
					025-Routine Maintenance of Assets	_		38,357,642
				2 Evn	119-Premiums ense Total			29,000,000 406,730,393
				2-Exp	ense rotai			400,730,393
				3-4	ssets			
				5-743	002-Machinery and equipment other than transport equipment	1		27,800,000
				3-Ass	ets Total			27,800,000
†								, , , , , , , , , , , , , , , , , , , ,
			7-Administr	ation T	otal			434,530,393
			8-Financia		agement and Audit Services	1		
				2-E	pense			
					001-Salaries in Cash			68,363,484
					003-Other allowances in cash 012-Internal travel			660,000 8,888,000
					014-Public Utilities			3,790,000
					015-Office supplies			50,000
					023-Other goods and services			1,836,979
					024-Motor vehicle running expenses			12,992,914
				2-Exp	ense Total			96,581,377
			8-Financial	Manag	ement and Audit Services Total			96,581,377
				<u> </u>				
			9-Human		rce Management			
				2-0	opense 001-Salaries in Cash			42,137,796
					003-Other allowances in cash			500,000
					012-Internal travel			14,165,000
					014-Public Utilities			3,550,000
					015-Office supplies			2,510,100
					018-Education supplies			8,000,000
					023-Other goods and services			300,000
					024-Motor vehicle running expenses			6,774,800
				2-Exp	ense Total			77,937,696
			0.11		- Management Total			77.007.000
			9-Human Re	sourc	e Management Total			77,937,696
		020-Manage	ement and Su	innort 9	Services Total	547,228,332	843,186,383	764,018,550
		020-ivialiay	ernerit and ot	ірроп с	DELVICES TOTAL	347,220,332	043,100,303	704,010,000
		159-Publi	c Complaints	Resolu	ution			
			1-Public li			İ		
					pense			
					001-Salaries in Cash	270,192,234	342,382,234	255,857,484
					003-Other allowances in cash	26,254,064	22,378,064	1,583,000
					012-Internal travel	31,635,000	13,172,000	8,340,000
					013-External travel	12,000,000	26,220,000	39,600,000
				-	014-Public Utilities	30,333,600	32,263,600	27,900,000
				1	015-Office supplies	11,881,098	3,037,998	590,500
				1	016-Medical supplies 018-Education supplies	3,600,000 3,000,000	3,600,000 2,820,000	4,560,000
				 	020-Acquisition of technical services	3,000,000	1,450	
					023-Other goods and services	2,620,000	1,744,000	
					024-Motor vehicle running expenses	100,401,240	85,441,280	79,168,800
				2-Exp	ense Total	494,918,686	533,060,626	417,599,784
				3-As	sets			
					001-Transport equipment	90,000,000	89,653,000	
					002-Machinery and equipment other than transport equipment	12,000,000	3,550,000	
				3-Ass	ets Total	102,000,000	93,203,000	
			1 Dublic le	oction.	ione Total	F06 040 000	ene nen enn	A47 E00 704
			1-Public Inv	estiga	ions rotal	596,918,686	626,263,626	417,599,784
	1							
			2-Civic Ed	lucatio	n			

Kec	urrent	Details	(Votes 3	20 - 1	000)			
Vote	Cost Centre	_	Subprogra m	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Civic Ed	2-E	kpense			
					001-Salaries in Cash			5,465,184
					003-Other allowances in cash 012-Internal travel	+		80,000 9,724,000
					014-Public Utilities			5,940,000
					015-Office supplies			1,268,020
					023-Other goods and services			300,000
					024-Motor vehicle running expenses			11,430,380
				2-Exp	ense Total			34,207,584
			2-Civic Edu	cation	Total			34,207,584
				<u> </u>				
			3-Legal S					
				2-E:	kpense			07.400.000
					001-Salaries in Cash			87,166,932
					003-Other allowances in cash			420,000
					012-Internal travel 014-Public Utilities			9,228,000 10,090,000
					015-Office supplies			773,300
					023-Other goods and services			3,000,000
					024-Motor vehicle running expenses			30,074,000
				2-Exp	ense Total			140,752,232
				Z ZAP	one rotal			1-10,702,202
			3-Legal Ser	vices 1	otal	1		140,752,232
								-,,
	1		4-Integrity	and E	thical Conduct			
				2-E	kpense			
					001-Salaries in Cash			9,744,516
					003-Other allowances in cash	56,000	6,000	80,000
					012-Internal travel			5,700,000
					014-Public Utilities			4,680,000
					015-Office supplies			690,150
					024-Motor vehicle running expenses			19,754,100
				2-Exp	ense Total	56,000	6,000	40,648,766
			4-Integrity a	nd Eth	ical Conduct Total	56,000	6,000	40,648,766
		450 D III		<u> </u>		500.074.000	200 000 000	200 200 200
		159-Public (Complaints R	esoluti	on lotal L	596,974,686	626,269,626	633,208,366
	001- He	adquarters	Total			1,144,203,018	1,469,456,009	1,397,226,916
	001 110	- auquartoro	Total			1,144,200,010	1,400,400,000	1,007,220,010
	002-	Regional Or	nbusdman C	Offices	(Mzuzu)			
		020-Mana	gement and					
			1 Informa		d Communication Technology			
			1-IIIIOIIIIa					
			1-IIIIOIIIIa		xpense			
			1-IIIOIIIIa		xpense 001-Salaries in Cash	6,989,196	6,879,196	
			1-IIIIOIIIIa		on-spense 001-Salaries in Cash 003-Other allowances in cash	80,000	10,000	
			1-IIIOIIIIa		on-spense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	80,000 810,000	10,000 356,000	
			1-IIIOIIIIa		one control of the co	80,000 810,000 420,000	10,000 356,000 420,000	
			1-IIIIOIIIIa	2-E:	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	80,000 810,000 420,000 352,000	10,000 356,000 420,000 256,000	
			T-IIIIOTIIIa	2-E:	one control of the co	80,000 810,000 420,000	10,000 356,000 420,000	
			I-IIIIOIIIIa	2-Exp	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total	80,000 810,000 420,000 352,000	10,000 356,000 420,000 256,000	
			T-IIIIOTIIIa	2-Exp	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total	80,000 810,000 420,000 352,000 8,651,196	10,000 356,000 420,000 256,000 7,921,196	
			1-inorma	2-Exp	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment	80,000 810,000 420,000 352,000 8,651,196	10,000 356,000 420,000 256,000 7,921,196	
			1-IIIOIIIIa	2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment	80,000 810,000 420,000 352,000 8,651,196	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000	
			1-IIIIVIIIIa	2-Exp	opense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment	80,000 810,000 420,000 352,000 8,651,196	10,000 356,000 420,000 256,000 7,921,196	
				2-Exp 2-Exp 3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment	80,000 810,000 420,000 352,000 8,651,196	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000	
				2-Exp 2-Exp 3-Ass	xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	
				2-Exp 2-Exp 3-A: 3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	
			1-Informatio	2-Exp 2-Exp 3-As 3-Ass on and	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	
			1-Informatio	2-Exp 2-Exp 3-As 3-Ass on and	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total Communication Technology Total pense 001-Salaries in Cash	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	
			1-Informatio	2-Exp 2-Exp 3-As 3-Ass on and	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000
			1-Informatio	2-Exp 2-Exp 3-As 3-Ass on and	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000
			1-Informatio	2-Exp 2-Exp 3-As 3-Ass on and	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000
			1-Informatio	2-Exp 2-Exp 3-As 3-Ass on and	pense 001-Salaries in Cash 003-Other allowances in cash 0112-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800
			1-Informatio	2-Exp 2-Exp 3-As 3-Ass on and	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000
			1-Informatio	2-Exp 2-Exp 3-As 3-Ass on and	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360
			1-Informatio	2-Exp 3-Ass 3-Ass 1-Ass 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total communication Technology Total 1003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000
			1-Informatio	2-Exp 3-Ass 3-Ass 1-Ass 2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000
			1-Informatio	2-Exp 2-Exp 3-Ass an and stration 2-E	pense 001-Salaries in Cash 003-Other allowances in cash 0112-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000
			1-Informatio	2-Exp 2-Exp 3-Ass an and stration 2-E	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000 14,272,548
			1-Informatio	2-Exp 2-Exp 3-Ass an and stration 2-E	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total sets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total consumption of the property of the	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000 14,272,548
			1-Informatio	2-Exp 3-Ass 3-Ass 3-Ass 2-Exp 2-Exp 3-A-3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total communication Technology Total 1003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total seets 001-Transport equipment 002-Machinery and equipment other than transport equipment	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000 14,272,548
			1-Informatio	2-Exp 3-Ass 3-Ass 3-Ass 2-Exp 2-Exp 3-A-3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total sets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total consumption of the property of the	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000 14,272,548 60,000 1,200,000
			1-informatic 7-Adminis	2-Exp 2-Exp 3-Ass n and tratior 2-Exp 2-Exp 3-Ass 3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000 14,272,548 60,000 1,200,000
			1-Informatio	2-Exp 2-Exp 3-Ass n and tratior 2-Exp 2-Exp 3-Ass 3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000 14,272,548 60,000 1,200,000
			1-Information 7-Administr	2-Exp 3-Ass 3-Ass n and 2-Exp 2-Exp 3-Ass 3-Ass 3-Ass	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total consumption of the property of the	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000 14,272,548 60,000 1,200,000
			1-Information 7-Administr	2-Exp 2-Exp 3-Ass on and stration 2-E 2-Exp 3-Ass ation 1	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total Appense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 0001-Transport equipment 0001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total otal	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	6,875,388 160,000 360,000 744,000 2200,000 1,476,360 700,000 14,272,548 60,000 1,260,000 1,260,000
			1-Information 7-Administr	2-Exp 2-Exp 3-Ass on and stration 2-E 2-Exp 3-Ass ation 1	pense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies ense Total ssets 001-Transport equipment 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total consumption of the property of the	80,000 810,000 420,000 352,000 8,651,196 60,000 1,200,000 1,260,000	10,000 356,000 420,000 256,000 7,921,196 5,000 1,100,000 1,105,000	160,000 360,000 744,000 3,756,800 200,000 1,476,360 700,000 14,272,548 60,000 1,200,000 1,260,000

Reci	urrent	Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m C Firm of the	0.5	200 Other discount in a site	Approved		Estimate
			8-Financia	2-E	003-Other allowances in cash 012-Internal travel			80,000 960,000
				2-Evn	ense Total			10,784,516
				Z-LXP	CHSC TOTAL			10,704,010
			8-Financial	Manag	ement and Audit Services Total			10,784,516
								,
			9-Human		rce Management			
				2-E:	xpense			
					012-Internal travel			1,120,000
				2 Evn	024-Motor vehicle running expenses ense Total			218,720
				∠- Exp	l ense rotal			1,338,720
			9-Human Re	esourc	e Management Total			1,338,720
			o maman no		- management rotal			1,000,120
		020-Manag	ement and Su	ipport \$	Services Total	9,911,196	9,026,196	27,655,784
		159-Publi	c Complaints					
			1-Public li					
				2-E	xpense	05.004.004	05 004 004	00 404 400
					001-Salaries in Cash	35,634,624	35,634,624	60,434,460
					003-Other allowances in cash 012-Internal travel	281,000 4,300,000	281,000 2,565,000	420,000
				 	014-Public Utilities	240.000	180,000	
					015-Office supplies	4,020,000	1,397,000	
					023-Other goods and services	255,000	125,000	
					024-Motor vehicle running expenses	1,999,500	1,557,500	
					025-Routine Maintenance of Assets	1,000,000	10,000	
				2-Exp	ense Total	47,730,124	41,750,124	60,854,460
			1-Public Inv	estiga	tions Total	47,730,124	41,750,124	60,854,460
				<u> </u>				
			3-Legal Se					
				2-E	xpense 001-Salaries in Cash			16,025,940
					003-Other allowances in cash			702,358
					012-Internal travel			5,400,000
					015-Office supplies			780,000
					024-Motor vehicle running expenses			1,025,250
				2-Exp	ense Total			23,933,548
			3-Legal Serv	vices 1	Total Total			23,933,548
		159-Public	Complaints R	esoluti	on Total	47,730,124	41,750,124	84,788,008
	000 D		0"	/8		F7 044 000	50 770 000	440 440 700
	002- RE	gionai Omi	usdman Off	ices (N	nzuzu) iotai I	57,641,320	50,776,320	112,443,792
	003-1	Pagional Or	l nbudsman C	Officae	(Rlantura)			
	003-1		agement and					
					nd Communication Technology			
				2-E:	xpense			
					012-Internal travel	2,030,000	946,000	
					014-Public Utilities	244,992	244,992	
					015-Office supplies	3,139,421	2,684,421	
				-	024-Motor vehicle running expenses	1,000,001	1,000,001	
				2 [025-Routine Maintenance of Assets	2,800,000	670,000	
				∠-⊏xp	ense Total I	9,214,414	5,545,414	
				3-4	I ssets	+		
				U-A:	002-Machinery and equipment other than transport equipment	168,000	1,000	
				3-Ass	ets Total	168,000	1,000	
						122,200	.,	
			1-Informatio	n and	Communication Technology Total	9,382,414	5,546,414	
								-
			7-Adminis					
				2-E	xpense			
				<u> </u>	001-Salaries in Cash			6,740,580
				 	003-Other allowances in cash			80,000
				 	014-Public Utilities 015-Office supplies			5,520,000 1,447,390
				 	023-Other goods and services	+		200,000
					024-Motor vehicle running expenses			1,200,000
					025-Routine Maintenance of Assets			2,500,000
				2-Exp	ense Total			17,687,970
								, ,
			7-Administr	ation 1	Total			17,687,970
			8-Financia		agement and Audit Services			
				2-E:	xpense			10.001.01
				-	001-Salaries in Cash			12,201,324
				<u> </u>	003-Other allowances in cash 012-Internal travel	1		100,000 400,000
-								

Vote			(Votes 3					
			Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre		m 8-Financial N	2 Evn	ense Total	Approved		12,701,324
			0-i ilialiciai i	VZ-LXP	ense rotal			12,701,324
			8-Financial	Manag	ement and Audit Services Total			12,701,324
			0.11		N			
			9-Human		rce Management xpense			
					012-Internal travel			200,000
				2-Exp	ense Total			200,000
			0 Human Da		 e Management Total			200.000
			9-numan Ke	Sourc				200,000
		020-Manag	ement and Su	upport \$	Services Total	9,382,414	5,546,414	30,589,294
		159-Publi	c Complaints 1-Public II					
			1-Public II		xpense			
					001-Salaries in Cash			74,437,680
					003-Other allowances in cash			660,000
					012-Internal travel 015-Office supplies	3,450,000 273,300	2,960,000 3,300	3,130,000 1,000,000
					024-Motor vehicle running expenses	2,711,551	1,672,551	2,392,250
				2-Ехр	ense Total	6,434,851	4,635,851	81,619,930
			1-Public Inv	estiga	tions Total	6,434,851	4,635,851	81,619,930
			3-Legal Se	ervices	<u> </u>			
			o-∟egai ot		xpense	1		
					001-Salaries in Cash			3,247,932
					003-Other allowances in cash			80,000
				2-Exp	ense Total T			3,327,932
			3-Legal Ser	vices 1	ı Fotal			3,327,932
			o Logai Co.					0,02.,002
		159-Public	Complaints R	esoluti	on Total	6,434,851	4,635,851	84,947,862
	002 D	min mal Omek		/5	Northwey Total	45.047.004	40 400 004	445 507 456
	003- RE	gionai Omi	ouαsman Οπ	ices (E	Blantyre) Total	15,817,264	10,182,264	115,537,156
	004-	Regional Or	nbudsman C	VEE:	(Ralaka)			
				лпсes				
		020-Mana	agement and	Suppoi	t Services			
		020-Mana	agement and	Suppoi	t Services d Communication Technology			
		020-Mana	agement and	Suppoi	rt Services ad Communication Technology xpense	21 409 744	21 409 744	12 201 224
		020-Mana	agement and	Suppoi	t Services d Communication Technology xpense 001-Salaries in Cash	21,408,744	21,408,744 253,000	12,201,324 80,000
		020-Mana	agement and	Suppoi	rt Services ad Communication Technology xpense	21,408,744 253,000 1,860,000	21,408,744 253,000 1,463,000	12,201,324 80,000 120,000
		020-Mana	agement and	Suppoi	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities	253,000 1,860,000 1,980,000	253,000 1,463,000 1,919,000	80,000
		020-Mana	agement and	Suppoi	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies	253,000 1,860,000 1,980,000 3,113,000	253,000 1,463,000 1,919,000 1,349,000	80,000
		020-Mana	agement and	Suppoi	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services	253,000 1,860,000 1,980,000 3,113,000 900,000	253,000 1,463,000 1,919,000 1,349,000 674,000	80,000
		020-Mana	agement and	Suppoi	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000	253,000 1,463,000 1,919,000 1,349,000 674,000 204,000	80,000
		020-Mana	agement and	Supportion ar	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	253,000 1,860,000 1,980,000 3,113,000 900,000	253,000 1,463,000 1,919,000 1,349,000 674,000 204,000 1,645,900 680,000	80,000
		020-Mana	agement and	Supportion ar	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900	253,000 1,463,000 1,919,000 1,349,000 674,000 204,000 1,645,900	80,000
		020-Mana	agement and	Supportion are 2-E:	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000	253,000 1,463,000 1,919,000 1,349,000 674,000 204,000 1,645,900 680,000	80,000 120,000
		020-Mana	agement and	Supportion are 2-E:	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644	253,000 1,463,000 1,919,000 1,349,000 674,000 204,000 1,645,900 680,000 29,596,644	80,000 120,000 12,401,324
		020-Mana	agement and	Supportion are 2-E: 2-Exp 3-A:	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000	253,000 1,463,000 1,919,000 1,349,000 674,000 204,000 1,645,900 680,000	80,000 120,000
		020-Mana	agement and 1-Informat	Supportion are 2-E: 2-Exp 2-Exp 3-A: 3-Ass	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 12,401,324 400,000 400,000
		020-Mana	agement and 1-Informat	Supportion are 2-E: 2-Exp 2-Exp 3-A: 3-Ass	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644	253,000 1,463,000 1,919,000 1,349,000 674,000 204,000 1,645,900 680,000 29,596,644	80,000 120,000 12,401,324 400,000 400,000
		020-Mana	agement and 1-Information	Supportion are 2-E: 2-Exp 2-Exp 3-A: 3-Ass	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 12,401,324 400,000 400,000
		020-Mana	agement and 1-Informat	Supportion are 2-Exp 2-Exp 3-Ass 3-Ass on and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 12,401,324 400,000 400,000
		020-Mana	agement and 1-Information	Supportion are 2-Exp 2-Exp 3-Ass 3-Ass on and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324
		020-Mana	agement and 1-Information	Supportion are 2-Exp 2-Exp 3-Ass 3-Ass on and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total expense 001-Salaries in Cash 003-Other allowances in cash	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324 19,869,912 100,000
		020-Mana	agement and 1-Information	Supportion are 2-Exp 2-Exp 3-Ass 3-Ass on and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Communication Technology Total Communication Technology Total Communication Cash Communication Cash Construction Cash Con	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324 19,869,912 100,000 940,000
		020-Mana	agement and 1-Information	Supportion are 2-Exp 2-Exp 3-Ass 3-Ass on and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000
		020-Mana	agement and 1-Information	Supportion are 2-Exp 2-Exp 3-Ass 3-Ass on and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Communication Technology Total Communication Technology Total Communication Cash Communication Cash Construction Cash Con	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000
		020-Mana	agement and 1-Information	Supportion are 2-Exp 2-Exp 3-Ass 3-Ass on and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800
		020-Mana	agement and 1-Information	Supportion are 2-E. 2-Exp 2-Exp 3-A: 3-Ass on and tration 2-E.	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total communication Technology Total 103-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800 150,000
		020-Mana	agement and 1-Information	Supportion are 2-E. 2-Exp 2-Exp 3-A: 3-Ass on and tration 2-E.	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800 150,000
		020-Mana	agement and 1-Information	2-Exp 2-Exp 3-Ass on and tratior 2-Exp 2-Exp 3-Ass on and 2-Exp	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total communication Technology Total 103-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 12,401,324 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800 150,000
		020-Mana	agement and 1-Information	2-Exp 2-Exp 3-Ass on and tratior 2-Exp 2-Exp 3-Ass on and 2-Exp	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Communication Technology Total communication Technology Total 1012-Internal travel 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 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 ense Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 120,000 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800 150,000 32,271,712
		020-Mana	agement and 1-Information	Supportion are 2-Exp 2-Exp 3-Ass n and stration 2-Exp 2-Exp 3-A:	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment total Communication Technology Total xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 120,000 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 1,200,000 1,561,800 150,000 32,271,712
		020-Mana	1-Informatic 7-Adminis	Supportion are 2-E. 2-Exp 3-A: 3-Ass 2-Exp 3-A: 3-Ass 2-Exp 3-A: 3-Ass	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total communication Technology Total communication Te	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 120,000 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800 150,000 32,271,712 400,000 400,000
		020-Mana	agement and 1-Information	Supportion are 2-E. 2-Exp 3-A: 3-Ass 2-Exp 3-A: 3-Ass 2-Exp 3-A: 3-Ass	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total communication Technology Total communication Te	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 120,000 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800 150,000 32,271,712 400,000 400,000
		020-Mana	1-Informatic 7-Administr	2-Exp 2-Exp 3-Ass ation 1	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total ssets 002-Machinery and equipment other than transport equipment ets Total Communication Technology Total n xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets ense Total ssets 002-Machinery and equipment other than transport equipment ets Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 120,000 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800 150,000 32,271,712 400,000 400,000
		020-Mana	1-Informatic 7-Administr	2-Exp 3-As 3-Ass ation 1 al Man.	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total Communication Technology Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 120,000 120,000 400,000 400,000 12,801,324 19,869,912 100,000 940,000 2,520,000 5,930,000 1,200,000 1,561,800 150,000 32,271,712 400,000 400,000
		020-Mana	1-Informatic 7-Administr	2-Exp 2-Exp 3-A 3-Ass and and and and and and and and and and	t Services d Communication Technology xpense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total communication Technology Total	253,000 1,860,000 1,980,000 3,113,000 900,000 844,000 3,380,900 680,000 34,419,644 530,075	253,000 1,463,000 1,919,000 1,349,000 204,000 1,645,900 680,000 29,596,644 410,075 410,075	80,000 120,000 12,401,324 12,401,324 400,000 400,000 12,801,324

			(Votes 3			1		
Vote	Cost Centre	Program	Subprogra m	GFS	ltem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	Centre			Manag	ement and Audit Services Total	Approved		1,380,000
								, ,
			9-Human		rce Management			
				2-E	xpense 001-Salaries in Cash			15,559,140
					003-Other allowances in cash			100,000
					012-Internal travel			370,000
				2-Exp	ense Total			16,029,140
			0 Human Ba		 e Management Total			16,029,140
			9-numan Ke	Sourc				16,029,140
		020-Manage	ement and Su	upport S	Services Total	34,949,719	30,006,719	62,882,176
		159-Publi	c Complaints					
			1-Public I		gations kpense			
				Z-L/	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	1,038,640	2,040,000
				0.5	024-Motor vehicle running expenses	635,600	635,600	245,700
				2-Exp	ense Total I	77,286,796	75,705,436	26,413,352
			1-Public Inv	estiga	tions Total	77.286.796	75,705,436	26,413,352
			3.00 1110			,=55,156	. 5,. 50,400	20, . 10,002
			3-Legal S				-	-
				2-E	kpense			40.050.055
				 	001-Salaries in Cash 003-Other allowances in cash			13,252,272 160,000
				2-Exp	ense Total			13,412,272
				2 EXP	one retain			10,412,272
			3-Legal Ser	vices T	otal			13,412,272
				L				
		159-Public (Complaints R	lesoluti	on Total I	77,286,796	75,705,436	39,825,624
	004- Re	gional Omb	udsman Off	ices (F	l Balaka) Total	112,236,515	105,712,155	102,707,800
	004 110	gionai onia	auoman on	1 000	and Total	112,200,010	100,112,100	102,101,000
	005- F		nbudsman C					
		020-Mana	gement and					
			1-Informa		d Communication Technology			
				2-6	xpense 001-Salaries in Cash	13,433,004	13,433,004	
					003-Other allowances in cash	154,000	154,000	
					012-Internal travel	2,500,000	1,481,000	
					014-Public Utilities	600,000	351,000	
					015-Office supplies 017-Rentals	6,300,000	3,310,000	
					024-Motor vehicle running expenses	3,240,000 3,090,000	3,150,000 1,680,000	
					025-Routine Maintenance of Assets	1,812,000	147,000	
				2-Exp	ense Total	31,129,004	23,706,004	
				3-A	ssets	400,000	5,000	
				3-Ass	002-Machinery and equipment other than transport equipment ets Total	400,000	5,000	
				0 7100	io Total	400,000	0,000	
			1-Informatio	on and	Communication Technology Total	31,529,004	23,711,004	
			7-Adminis		n kpense	+		
				Z-E)	001-Salaries in Cash	+		14,155,200
				†	003-Other allowances in cash	1		160,000
					012-Internal travel			405,000
					014-Public Utilities			1,200,000
				 	015-Office supplies	+		7,091,000
					017-Rentals 024-Motor vehicle running expenses			1,944,000 2,500,000
					025-Routine Maintenance of Assets			1,670,000
				2-Ехр	ense Total			29,125,200
			7-Administr	ation 1	otal	1		29,125,200
			8-Financia	al Man	agement and Audit Services	+		
			U-I IIIAIICI		kpense			
				L	001-Salaries in Cash			12,201,324
					003-Other allowances in cash			80,000
					012-Internal travel			450,000
				2-Exp	ense Total I	+		12,731,324
			8-Financial	Manao	 ement and Audit Services Total	+		12,731,324
			o i municidi	arrag	Since Addition 1000 Total	1		12,131,324
			9-Human	<u>Res</u> ou	rce Management			

Rec	urrent	Details	(Votes 3	20 - 5	560)			
Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	2024-25
	Centre	000 М	m	2.5	001-Salaries in Cash	Approved		Estimate 40,005,070
		020-Mana	9-Human F	2-E	003-Other allowances in cash			16,025,976 100,000
					012-Internal travel			1,350,000
					024-Motor vehicle running expenses			140,000
				2-Exp	ense Total			17,615,976
			0 III D		Management Total			47.045.070
			9-Human Re	sourc	e Management Total			17,615,976
		020-Manag	ement and Su	ipport S	I Services Total	31,529,004	23,711,004	59,472,500
		ozo manag			Total	01,020,001	20,111,001	00,112,000
		159-Publi	c Complaints	Resolu	ution			
			1-Public li					
				2-E	opense	47.000.040	47.000.040	7.574.000
					001-Salaries in Cash 003-Other allowances in cash	47,808,816 263,001	47,808,816 263.001	7,574,280 160,000
					012-Internal travel	1,300,000	640,000	1,250,000
					024-Motor vehicle running expenses	178,403	178,403	1,200,000
				2-Exp	ense Total	49,550,220	48,890,220	8,984,280
			1-Public Inv	estiga	tions Total	49,550,220	48,890,220	8,984,280
			3-Legal Se					
			3-Legal 3		rpense			
					001-Salaries in Cash	1		19,869,912
					003-Other allowances in cash	<u> </u>		100,000
				2-Ехр	ense Total			19,969,912
				<u> </u>				
			3-Legal Ser	vices T	otal	+		19,969,912
		159-Public	I Complaints R	esoluti.	I on Total	49,550,220	48,890,220	28,954,192
		TOO T GDITO	Complainte i	Coolati	on rotal	10,000,220	40,000,220	20,004,102
	005- Re	gional Omb	udsman Off	ices (L	ilongwe) Total	81,079,224	72,601,224	88,426,692
550 - 0	Office of	the Ombuc	Isman Total			1,410,977,342	1,708,727,973	1,816,342,356
560	Law C	ommission						
300		deadquarte						
			agement and	Suppor	t Services			
					d Communication Technology			
				2-E	pense			
					001-Salaries in Cash	17,357,004	54,509,326	18,298,287
					003-Other allowances in cash 007-Other Allowances in Kind	135,000	135,000	1,150,000 480,000
					009-Employers' pensions contribution			3,677,768
					010-Imputed Employers' pensions contribution	3,488,584	3,488,584	0,011,100
					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
				2-Exp	ense Total	29,958,908	63,811,230	35,365,810
				3-A:	ssets	1		0.000.000
				-	002-Intellectual property products 002-Machinery and equipment other than transport equipment	8,413,071	11,713,071	3,000,000 3,800,000
				3-400	ets Total	8,413,071	11,713,071	6,800,000
				5 /100		0,410,071	11,710,071	5,000,000
			1-Informatio	n and	Communication Technology Total	38,371,979	75,524,301	42,165,810
			2-Planning		itoring and Evaluation	1		
				2-E	opense 012-Internal travel	7 770 000	7 770 000	7 070 040
			1		015-Office supplies	7,770,000 139,000	7,770,000 139,000	7,279,313 66,813
					024-Motor vehicle running expenses	768,000	768,000	1,913,800
				2-Exp	ense Total	8,677,000	8,677,000	9,259,926
			2-Planning,	Monito	pring and Evaluation Total	8,677,000	8,677,000	9,259,926
			20 -			1		
			3-Cross C		Issues (pense	+		
			1	∠-E)	onese 012-Internal travel	14,186,785	14,196,785	14,959,284
					015-Office supplies	625,552	625,552	1,802,556
				L	024-Motor vehicle running expenses	904,320	904,320	.,552,500
				2-Exp	ense Total	15,716,657	15,726,657	16,761,840
			3-Cross Cut	ting Is	sues Total	15,716,657	15,726,657	16,761,840
			7-Adminis	troti -				
	1		r-Adminis	ualior	<u> </u>	1		

 uiicii	t Details						
		Subprogra	GFS		2023-24	2023-24 Revised	2024-25
Centre		m			Approved		Estimate
		7-Administ	2-E>	pense	7.55.0704		
				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			21,780,215
				010-Imputed Employers' pensions contribution	12,254,739	12,254,739	, ,
				012-Internal travel	3,829,000	5,822,100	7,694,187
				013-External travel	8,836,261	8,003,931	, , ,
				014-Public Utilities	24,272,618	25,109,743	19,941,751
				015-Office supplies	15,899,317	13,299,317	16,324,525
			\vdash	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	14,832,000	16,214,545	9,020,000
				024-Motor vehicle running expenses	39,792,000	39,792,000	47,543,312
			\vdash	025-Routine Maintenance of Assets	7,668,654	8,207,884	16,200,000
			\vdash	119-Premiums	15,600,000	14,982,000	15,600,000
			2 Evn				
			Z-Expe	ense Total	265,241,365	263,643,035	303,843,826
			0.4	<u> </u>			
			3-As				
				001-Land underlying buildings and structure	2,400,000	2,400,000	1,600,000
				002-Machinery and equipment other than transport equipment	3,660,000	3,660,000	2,250,009
			3-Asse	ets Total	6,060,000	6,060,000	3,850,009
		7-Administra	ation T	otal	271,301,365	269,703,035	307,693,835
		8-Financia	ıl Mana	agement and Audit Services			
				pense			
				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	100,000	,	960,000
			\vdash	009-Employers' pensions contribution			8,968,552
				010-Imputed Employers' pensions contribution	8,837,927	8.837.927	0,300,332
			-	012-Internal travel	3.520.000	3,520,000	3,475,035
				013-External travel	2,498,050	1,600,000	3,473,033
			\vdash				4 000 000
				014-Public Utilities	960,000	2,060,000	1,920,000
				015-Office supplies	1,595,708	3,555,394	4,960,221
				016-Medical supplies	8,400,000	11,400,000	10,320,000
				019-Training expenses	6,236,443	1,144,942	3,760,032
				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
			2-Expo	ense Total	78,818,139	78,888,274	85,198,523
			3-As	ssets			
				002-Machinery and equipment other than transport equipment	70,135	0	
			3-Ass	ets Total	70,135	0	
		8-Financial	Manaa	ement and Audit Services Total	78,888,275	78,888,275	05 400 500
			wanau				85.198.523
			wanay		10,000,210	10,000,270	85,198,523
		9-Human		rce Management	10,000,210	. 0,000,2.0	85,198,523
		9-Human	Resoui	rce Management	10,000,210	70,000,210	85,198,523
		9-Human	Resoui	rpense			
		9-Human	Resoui	on-Salaries in Cash	77,133,000	77,133,000	85,487,133
		9-Human	Resoui	on-Salaries in Cash O03-Other allowances in cash			85,487,133 5,640,000
		9-Human	Resour 2-Ex	on-spense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind	77,133,000	77,133,000	85,487,133 5,640,000 3,000,000
		9-Human	Resour 2-Ex	conse 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution	77,133,000 715,000	77,133,000 715,000	85,487,133 5,640,000 3,000,000
		9-Human	Resour 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution	77,133,000 715,000 15,526,367	77,133,000 715,000 15,526,367	85,487,133 5,640,000 3,000,000 16,829,473
		9-Human	Resour 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel	77,133,000 715,000 15,526,367 1,587,000	77,133,000 715,000 15,526,367 5,115,000	85,487,133 5,640,000 3,000,000
		9-Human	Resour 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel	77,133,000 715,000 15,526,367	77,133,000 715,000 15,526,367	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000
		9-Human	Resour 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities	77,133,000 715,000 15,526,367 1,587,000 5,951,850	77,133,000 715,000 15,526,367 5,115,000 5,951,850	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000
		9-Human	Resour 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161
		9-Human	Resour 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752	77,133,000 715,000 15,526,367 5,115,000 5,951,850	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000
		9-Human	Resour 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000
		9-Human	Resour 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 1,800,000
		9-Human	Resoui 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666
		9-Human	Resoui 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 1,800,000
		9-Human	Resoui 2-Ex	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666
			Resour 2-Ex 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666 156,412,433
			Resour 2-Ex 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666 156,412,433
	020-Manao	9-Human Re	Resource	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666 156,412,433
	020-Manage	9-Human Re	Resource	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666 156,412,433
	J	9-Human Re	Resource	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666 156,412,433
	020-Manage	9-Human Rement and Su	2-Expe	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666 156,412,433
	J	9-Human Re	Resource 2-Experience 2-Experience 2-Experience 2-Experience 2-Experience 3-Experie	on-Salaries in Cash on-Salaries in Cash on-Other allowances in cash or-Other Allowances in Kind on-Employers' pensions contribution on-Inputed Employers' pensions contribution on-Internal travel on-Inter	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666 156,412,433
	J	9-Human Rement and Su	2-Exp 2-Exp	conse 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total e Management Total consideration of the co	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520 135,969,520	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 13,940,666 156,412,433 156,412,433
	J	9-Human Rement and Su	2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 0112-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 015-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total e Management Total Services Total pense 001-Salaries in Cash	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520 548,924,796	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520 135,969,520 584,488,788	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 13,940,666 156,412,433 156,412,433 617,492,367
	J	9-Human Rement and Su	2-Exp 2-Exp	conse 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total e Management Total Services Total	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520 135,969,520	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 13,940,666 156,412,433 156,412,433 617,492,367
	J	9-Human Rement and Su	2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total E Management Total Services Total O01-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520 548,924,796	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520 135,969,520 584,488,788	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 13,940,666 156,412,433 156,412,433 617,492,367
	J	9-Human Rement and Su	2-Exp 2-Exp	conse control	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520 548,924,796	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520 135,969,520 584,488,788	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 13,940,666 156,412,433 156,412,433 617,492,367
	J	9-Human Rement and Su	2-Exp 2-Exp	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total e Management Total Services Total pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520 548,924,796	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520 135,969,520 584,488,788 253,514,672 38,190,982	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 13,940,666 156,412,433 156,412,433 617,492,367 95,498,669 46,105,000 960,000 19,688,199
	J	9-Human Rement and Su	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 3-10-10-10-10-10-10-10-10-10-10-10-10-10-	conse 001-Salaries in Cash 003-Other Allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total e Management Total Services Total	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520 548,924,796	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 1,500,000 11,710,080 135,969,520 135,969,520 584,488,788 253,514,672 38,190,982	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,263,161 17,976,000 1,371,000 13,940,666 156,412,433 156,412,433 617,492,367 95,498,669 46,105,000 960,000 19,688,199
	J	9-Human Rement and Su	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 3-10-10-10-10-10-10-10-10-10-10-10-10-10-	pense 001-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 0112-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total e Management Total Services Total O01-Salaries in Cash 003-Other allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 011-Internal travel 013-External travel	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520 548,924,796	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 - 1,500,000 11,710,080 135,969,520 135,969,520 584,488,788 253,514,672 38,190,982 19,027,398 14,149,454 27,239,429	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 13,371,000 13,940,666 156,412,433 156,412,433 617,492,367 95,498,669 46,105,000 960,000 19,688,199 17,941,200 16,402,240
	J	9-Human Rement and Su	2-Exp 2-Exp 2-Exp 2-Exp 2-Exp 3-10-10-10-10-10-10-10-10-10-10-10-10-10-	conse 001-Salaries in Cash 003-Other Allowances in cash 007-Other Allowances in Kind 009-Employers' pensions contribution 010-Imputed Employers' pensions contribution 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses ense Total e Management Total Services Total	77,133,000 715,000 15,526,367 1,587,000 5,951,850 1,671,471 16,846,752 3,328,000 1,500,000 11,710,080 135,969,520 135,969,520 548,924,796	77,133,000 715,000 15,526,367 5,115,000 5,951,850 1,471,471 16,846,752 1,500,000 11,710,080 135,969,520 135,969,520 584,488,788 253,514,672 38,190,982	85,487,133 5,640,000 3,000,000 16,829,473 1,845,000 4,260,000 4,263,161 17,976,000 1,371,000 1,800,000 13,940,666 156,412,433 156,412,433

Vote		Program	Subprogra	GFS	Item	2023-24	2023-24 Revised	
	Centre		m			Approved		Estimate
				2-E>	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	33,920,605
					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	24,451,375	26,000,000
				2-Exp	ense Total	356,621,395	488,685,494	372,251,870
			4 Law Dafa		.1	250 024 205	400 005 404	272 254 272
			1-Law Refo	rm Iota	al	356,621,395	488,685,494	372,251,870
			2-Civic Ed	lucatio	n			
					pense			
					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			6,642,059
					010-Imputed Employers' pensions contribution	6,282,513	6,282,513	2,0.0,000
				1	012-Internal travel	2,200,000	776,944	8,215,000
					013-External travel	5,962,500	900,000	7,985,000
				1	014-Public Utilities	855,000	855,000	1,710,000
					015-Office supplies	12,586,000	1,652,475	20,236,503
					016-Medical supplies	3,900,000	3,900,000	5,616,000
						4,000,000	3,900,000	4,600,000
					019-Training expenses		400.000	
					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
				2-Exp	ense Total	73,286,858	51,867,777	98,515,447
				3_Δ	esets			
				0-740	002-Machinery and equipment other than transport equipment	5,250,715	4,213,056	6,550,466
				3-Asse	ets Total	5,250,715	4,213,056	6,550,466
						2,200,110	1,=10,000	2,000,000
			2-Civic Edu	cation	Total	78,537,574	56,080,834	105,065,913
				<u> </u>				
			3-Law Res					
				2-E)	xpense	0.040.070	0.040.070	10 175 715
					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			2,708,484
					010-Imputed Employers' pensions contribution	1,857,886	1,857,886	
					014-Public Utilities	360,000	360,000	720,000
				ļ	015-Office supplies	4,348,000	-	
				ļ	016-Medical supplies	1,392,000	922,798	1,403,000
				!	023-Other goods and services	100,000	100,000	100,000
				2-Exp	ense Total	17,411,558	12,594,356	20,007,199
				0.4				
				3-As	ssets 002-Machinery and equipment other than transport equipment			4,393,519
				3. 100	ets Total			4,393,519
				J-7336	als Total			4,595,519
			3-Law Rese	arch S	ervices Total	17,411,558	12,594,356	24,400,718
		160-Law Re	view Total	<u> </u>		452,570,527	557,360,684	501,718,501
	001 Ha	adquarters	Total	-		1,001,495,323	1,141,849,472	1,119,210,868
	00 1- ME	auquarters	าบเสเ	1		1,001,495,323	1,141,849,4/2	1,119,210,868
			otal	1		1,001,495,323	1,141,849,472	1,119,210,868

Capit	tal Deta	ails						
	Centre	Program		GFS	item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
320 -				evelopm	ent and Social Welfare			
	001- H	eadquarter	s agement and	Support S	Carvines			
		020-Iviai			of Library and Lecture Theatre at Magomero College			
				2-Expe				
					012-Internal travel	40,000,000	-	
					020-Acquisition of technical services 024-Motor vehicle running expenses	217,000,000	-	284,000,000
					025-Routine Maintenance of Assets	16,000,000 8,000,000	-	6,000,000
					220 Housing Manhandro 617 188618	0,000,000		0,000,000
				3-Asse				
					002-Machinery and equipment other than transport equipment	19,000,000	-	10,000,000
			15820-Const	ruction o	l f Library and Lecture Theatre at Magomero College Total	300,000,000	_	300,000,000
			13020-001131	luction o	TEISTATY and Lecture Theatre at magorifero conege Total	300,000,000	_	300,000,000
			26620 - Co		n of Early Childhood Centres			
				2-Expe				
					012-Internal travel 020-Acquisition of technical services			20,000,000 260,000,000
					024-Motor vehicle running expenses			10,000,000
								,
				3-Asse				
					002-Machinery and equipment other than transport equipment			10,000,000
	-		26620 - Cono	truction	 of Early Childhood Centres Total			300,000,000
	<u> </u>		ZUUZU - CONS	uctiOI1	or Larry Simunious Gentres Total			300,000,000
		020-Mana	gement and Su	ipport Se	rvices Total	300,000,000		600,000,000
		139- Soc	ial Protection					
			12620 - Soc	2-Expe	Transfer Programme			
				2-Exp€	092-Capital grant to Local Government	8.059.454.350	27,355,830,269	25,667,127,953
					602 Ouplier grant to 200ar Government	0,000,404,000	27,000,000,200	20,007,127,000
			12620 - Socia	al Cash T	ransfer Programme Total	8,059,454,350	27,355,830,269	25,667,127,953
					.=			
		139- Socia	Protection an	id Develo	pment lotal	8,059,454,350	27,355,830,269	25,667,127,953
		140-Chil	d Developmen	t and Pro	L tection			
		110 01111			Early Years for Growth and Productivity in Malawi			
				2-Expe	ense			
					092-Capital grant to Local Government	14,712,889,400	16,735,613,318	20,200,395,600
			23250 - Inves	ting in F	l arly Years for Growth and Productivity in Malawi Total	14,712,889,400	16,735,613,318	20,200,395,600
			23230 - IIIVES	ting in L	any reals for Growth and Productivity in Malawi rotal	14,7 12,003,400	10,733,013,310	20,200,333,000
		140-Child	Development a	and Prote	ction Total	14,712,889,400	16,735,613,318	20,200,395,600
	001- Hea	dquarters	Total			23,072,343,750	44,091,443,587	46,467,523,553
320 - M	inistry of	Gender Co	ommunity Dev	/elopmer	I It and Social Welfare Total	23.072.343.750	44,091,443,587	46,467,523,553
020					Tana Cook Tokk	20,0:2,0:0,:00		.0, .0. ,020,000
330 -		of Informat						
	001- H	eadquarter						
		192-101	and Digitilisation		l tion Project			
			12000 Digit	2-Expe				
					012-Internal travel	30,000,000	80,000,000	30,000,000
					020-Acquisition of technical services	760,000,000	1,080,000,000	960,000,000
	-			-	024-Motor vehicle running expenses	10,000,000	40,000,000	10,000,000
	<u> </u>		12630-Digital	l Migratio	l on Project Total	800,000,000	1,200,000,000	1,000,000,000
							.,	.,,
			23110-Bacl					
	1			2-Expe	ense 020-Acquisition of technical services		9,500,000,000	4,000,000,000
	 			 	020-Acquisition of technical Services		ა,აიი,იიი,იიი	4,000,000,000
			23110-Backb	one Fibr	e Project Total		9,500,000,000	4,000,000,000
ļ	-	192-ICT ar	nd Digitilisation	Total		800,000,000	10,700,000,000	5,000,000,000
-	001 465	dquarters	Total	-		800,000,000	10,700,000,000	5,000,000,000
 	оо 1- пеа	uquarters	ı Ulai	 		000,000,000	10,700,000,000	5,000,000,000
	033- E	-Governme	nt					
			and Digitilisati					
ļ	-		23100 - Las					
-	-			2-Expe	ense 012-Internal travel	81,500,000	18,000,000	39,500,000
 	 			 	014-Public Utilities	1,000,000	10,000,000	აჟ,ნსს,სსს
					015-Office supplies	4,950,000	-	13,612,052
					019-Training expenses	45,000,000	-	
					020-Acquisition of technical services	154,500,000	300,000,000	1,300,915,448
	-			-	024-Motor vehicle running expenses	21,650,000	2,000,000	9,572,500
	1			1	025-Routine Maintenance of Assets 119-Premiums	6,000,000 5,400,000	-	14,400,000 10,000,000
	<u> </u>			<u> </u>	110 1 Totaliumo	5,400,000	-	10,000,000
				3-Asse	ets			
					001-Transport equipment			100,000,000

Capit	al Deta							
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
330 -	033- E-	192-ICT	23100 - Las	3-Asse	002-Machinery and equipment other than transport equipment	Approved	Revised	12,000,000
								•
			23100 - Last	Mile Con	nectivity Total	320,000,000	320,000,000	1,500,000,000
			16700 - NA	CIT Enha	Incement Project			
				2-Exp	ense			
					012-Internal travel 014-Public Utilities	9,625,000 1,000,000	19,625,000	85,750,000
					015-Office supplies	7,158,994	2,158,994	3,000,000
					020-Acquisition of technical services	203,183,506	677,453,635	1,121,035,944
					023-Other goods and services	11,632,500	4,632,500	15,000,000 20,402,300
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,200,000 6,000,000	19,800,000 3,629,871	5,400,000
					119-Premiums	2,700,000	2,700,000	2,500,000
				2.4	1-			
				3-Asse	001-Transport equipment			100,000,000
					002-Machinery and equipment other than transport equipment	4,500,000	20,000,000	146,911,756
			46700 NAC	IT Enhan	 cement Project Total	250 000 000	750,000,000	4 500 000 000
			10700 - NACI	Lillan	Lement Project Total	250,000,000	750,000,000	1,500,000,000
			20570-Digi					
				2-Exp		12 492 900 027	13,482,809,927	12 045 062 960
					020-Acquisition of technical services	13,482,809,927	13,462,609,927	13,045,963,860
			20570-Digita	l Malawi	Project Total	13,482,809,927	13,482,809,927	13,045,963,860
		100 ICT as	d Digitilia ation	Total		14.052.800.027	14,552,809,927	16 045 063 060
		192-ICT ar	nd Digitilisation	i rotai		14,052,809,927	14,552,809,927	16,045,963,860
	033- E-G	overnmen	Total			14,052,809,927	14,552,809,927	16,045,963,860
200 14	 	l	T-4-1			44.050.000.007	05 050 000 007	04 045 000 000
33U - IVI	Inistry of	Informatio	n rotai			14,852,809,927	25,252,809,927	21,045,963,860
340 -	Ministry	of Homelar	nd Security					
	001- H	eadquarter						
		1/1-Sec	urity Services	nstructio	l n of Maximum Security Prison in Lilongwe			
			10010 - 00	2-Expe				
					012-Internal travel	52,330,000	16,023,346	10.001.000
					013-External travel 014-Public Utilities	2,000,000	2,000,000	42,634,880
					015-Office supplies	15,900,000	5,650,000	27,365,120
					018-Education supplies	-,,-	-,,	30,000,000
					020-Acquisition of technical services	600,000,000	22,873,916	900,000,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,970,000 3,000,000	9,181,000 3,000,000	
					020 TOURING MAINTAINED OF FLOOR	0,000,000	0,000,000	
				3-Asse		24 222 222		
					002-Machinery and equipment other than transport equipment	24,000,000	-	
			15910 - Cons	truction	of Maximum Security Prison in Lilongwe Total	705,200,000	58,728,262	1,000,000,000
				L				
			24100 - Co	2-Expe	n of New Premises of C Division of Malawi Police Service			
				L LXp	003-Other allowances in cash			240,000
					012-Internal travel	38,040,000	6,091,928	7,720,000
					013-External travel 015-Office supplies	79,800,000 18,000,000	-	15,400,000 5,216,000
					018-Education supplies	43,000,000	1,600,000	25,100,000
					019-Training expenses			558,000
					020-Acquisition of technical services	900,000,000	900,000,000	900,000,000
				1	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,960,000 4,000,000	-	1,186,000 5,000,000
					119-Premiums	4,000,000		4,980,000
				3-Asse	002-Machinery and equipment other than transport equipment	4,000,000		34,600,000
					002-Wachinery and equipment other trian transport equipment	4,000,000	_	34,000,000
			24100 - Cons	truction	of New Premises of C Division of Malawi Police Service Total	1,094,800,000	907,691,928	1,000,000,000
			20110 - Co	netructio	n of New Blantyre Police Station			
			20110-00	2-Exp				
					012-Internal travel	38,300,000	58,300,000	56,500,000
				1	013-External travel 015-Office supplies	20,000,000 10,000,000	<u>-</u>	15,400,000
				1	018-Education supplies	10,000,000	10,000,000	14,000,000
					020-Acquisition of technical services	999,152,102	999,152,102	900,000,000
					024-Motor vehicle running expenses	7,616,900	12,616,900	10,000,000
				1	025-Routine Maintenance of Assets 119-Premiums	10,000,000 7,600,000	10,000,000 7,600,000	
					113-116111141115	7,000,000	1,000,000	
				3-Asse				
	1			1	002-Machinery and equipment other than transport equipment	7,500,000	12,500,000	4,100,000
			20110 - Cons	struction	 of New Blantyre Police Station Total	1,110,169,002	1,110,169,002	1,000,000,000
					Sample Const California	.,.10,100,002	.,.10,100,002	.,500,000,000

Approved Approved Foot 29th 16th 0002 2075,59t 102 3.0 4.0		al Deta				To.			4 2024-25 Estimate
301-14001-1est 17-58ceut Security Services Foot			Program	Project	GFS	item		7 7	2024-25 Estimate
1906 Ministry of Homeland Security Total 2,910,160,002 2,075,589,182 3,4 Market Police Service			171-Securi	ty Services To	otal				3,000,000,000
1906 Ministry of Homeland Security Total 2,910,160,002 2,075,589,182 3,4 Market Police Service		001 Hos	dauartara	Total			2 040 460 002	2 076 500 402	3,000,000,000
Mailand Polics Service		001- пеа	aquarters	IOLAI			2,910,169,002	2,076,569,192	3,000,000,000
0.00 Headquarters	340 - Mi	inistry of	Homeland	Security Total	al		2,910,169,002	2,076,589,192	3,000,000,000
0.00 Headquarters	244	Malawi D	olico Comi	~					
1200-Rehabilistation of Polics Staff Houses	341-								
				agement and					
012-Internal travel				12060 - Rel					
					2-Exp		20.000.000	20.000.000	
							5,000,000		
3.Assets									
						023-Routine Maintenance of Assets	5,000,000	340,000,000	
					3-Ass				
1269 - Rehabilitation of Police Staff Houses Total							340,000,000	25,000,000	
15930 - Computerization of Fingerprint Bureau 2.Expense 2.Ex						1002-Machinery and equipment other than transport equipment		25,000,000	
				12060 - Reha	bilitation	of Police Staff Houses Total	400,000,000	400,000,000	
Carbonis Carbonis				45000 0-		the of Figure and A Demonstra			
012-Internal revel				15930 - Co					
025-Routine Maintenance of Assets						012-Internal travel	20,000,000		
3-Asset									
						U25-Routine Maintenance of Assets		40,000,000	
					3-Ass				
15930 - Computerization of Fingerprint Bureau Total 159,000,000 150,000,000 150,000,000 18390 - Establishment of a Forensic Laboratory for the Malawi Police Service 2-Exponse 60,000,000 10.2-Internal travel 60,000,000 10.0000,000 10.000,000								-	
18390 - Establishment of a Forensic Laboratory for the Malawi Police Service						002-Machinery and equipment other than transport equipment	80,000,000	80,000,000	
	-			15930 - Com	puterizat	ion of Fingerprint Bureau Total	150,000,000	150,000,000	
					<u> </u>				
012-Internal travel	-			18390 - Est					
					Z LAP			60,000,000	
3-Assets 002-Buildings other than dwellings 200,000,000 -									
1839 - Establishment of a Forensic Laboratory for the Malawi Police Service Total 200,000,000 200,000,000					3-Ass		200 000 000		
24440 - Border Control							200,000,000	20,000,000	
24440 - Border Control									
2-Expense				18390 - Estal	blishmen	t of a Forensic Laboratory for the Malawi Police Service Total	200,000,000	200,000,000	
013-External travel				24440 - Bo	rder Con	trol			
019-Training expenses 80,000,000					2-Exp				
							80,000,000	- 80 000 000	
001-Transport equipment 720,000,000 720,000,000 720,000,000 720,000,000 720,000,000 720,000,000 720,000,000 720,000,000						013-11allilling expenses		80,000,000	
24440 - Border Control Total 800,000,000 800,000,000 18400 - Migration of Police Communication System from Analogue to Digital Platform					3-Ass				
1840 - Migration of Police Communication System from Analogue to Digital Platform 2-Expense 12-Internal travel 17-Internal travel 1840 - Migration of Police Communication System from Analogue to Digital Platform 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Police Communication System from Analogue to Digital Platform Total 1840 - Migration of Po						001-Transport equipment	720,000,000	720,000,000	
18400 - Migration of Police Communication System from Analogue to Digital Platform 2-Expense 019-Internal travel 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 3-Assets 002-Machinery and equipment other than transport equipment 020-Machinery and equipment other than transport equipment 020-Management and Support Services Total 172-Public Safety and Security Services 172-Public Safety Services 172-Publ				24440 - Bord	er Contr	ı ol Total	800,000,000	800,000,000	
2-Expense 012-Internal travel 013-Internal travel 019-Training expenses 023-Other goods and services 5 024-Motor vehicle running expenses 5 024-Motor vehicle running expenses 5 024-Motor vehicle running expenses 7 024-Motor vehicle running expenses 7 024-Motor vehicle running expenses 7 024-Motor vehicle running expenses 7 024-Motor vehicle running expenses 7 024-Motor vehicle running expenses 7 025-Routine Maintenance of Assets 7 025-Routine Maintenance of Assets 7 025-Routine Maintenance of Assets 7 025-Motor vehicle running expenses 7 025-Motor vehicle running expenses 7 025-Motor vehicle running expenses 7 025-Routine Maintenance of Assets 7 025-Motor vehicle running expenses 7 025-Mo									
012-Internal travel				18400 - Mig					
019-Training expenses 023-Other goods and services 5 024-Motor vehicle running expenses 5 024-Motor vehicle running expenses 5 024-Motor vehicle running expenses 5 024-Motor vehicle running expenses 5 024-Motor vehicle running expenses 7 7 7 7 7 7 7 7 7					∠- ⊏ xp				10,000,000
024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 03-Assets 002-Machinery and equipment other than transport equipment 055						019-Training expenses			50,000,000
3-Assets 002-Machinery and equipment other than transport equipment 18400 - Migration of Police Communication System from Analogue to Digital Platform Total 1,550,000,000 1,550,000 1,550,000,000 1,550,000,000 1,550,000 1									500,000,000 10,000,000
002-Machinery and equipment other than transport equipment 18400 - Migration of Police Communication System from Analogue to Digital Platform Total 1,550,000,000 1,500,000,000 1,550,000,000 1,550,000,000 1,550,000,000 1,500,000,000 1,550,000,000 1,550,000,000 1,500,000,000 1,50						IOZ-4-INIOIOI VEHICIE IUITIITIQ EXPERSES			10,000,000
					3-Ass				
						002-Machinery and equipment other than transport equipment			930,000,000
				18400 - Migra	ation of F	 Police Communication System from Analogue to Digital Platform Total			1,500,000,000
172-Public Safety and Security Services 12060 - Rehabilitation of Police Staff Houses 12060 - Rehabilitation of Police S									1,500,000,000
12060 - Rehabilitation of Police Staff Houses			020-Manag	gement and Su	upport Se	rvices Total	1,550,000,000	1,550,000,000	1,500,000,000
12060 - Rehabilitation of Police Staff Houses			172-Publ	ic Safety and	Security 5	 			
2-Expense			112-FuDI						
015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 03-Assets 002-Machinery and equipment other than transport equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery and equipment 002-Machinery 002-Machinery and equipment 002-Machinery 0						ense			
022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 03-Assets 002-Machinery and equipment other than transport equipment					-				16,000,000
024-Motor vehicle running expenses 025-Routine Maintenance of Assets 03-Assets 002-Machinery and equipment other than transport equipment									3,500,000 7,000,000
3-Assets 002-Machinery and equipment other than transport equipment						024-Motor vehicle running expenses			8,000,000
002-Machinery and equipment other than transport equipment						025-Routine Maintenance of Assets			950,000,000
002-Machinery and equipment other than transport equipment					3-400	I ets			
					J-ASS				15,500,000
12060 - Rehabilitation of Police Staff Houses Total 1.0									
				12060 - Reha	bilitation	n of Police Staff Houses Total			1,000,000,000

Capit	tal Deta	alis –						
		Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
	Centre					Approved	Revised	
341 -	001- H	172-Pub	15930 - Cor		ation of Fingerprint Bureau			
				2-Expe	012-Internal travel			8,000,000
					015-Office supplies			12,000,000
					019-Training expenses			20,000,000
					023-Other goods and services			12,000,000
		<u> </u>	 	<u> </u>	024-Motor vehicle running expenses			8,000,000
		<u> </u>	 	<u> </u>	025-Routine Maintenance of Assets			10,000,000
			 	3-Asse	ute .			
				0-A330	002-Machinery and equipment other than transport equipment			80,000,000
					ooz maannary and oquipment outer train trainsport oquipment			00,000,000
			15930 - Com	puterizati	on of Fingerprint Bureau Total			150,000,000
		<u> </u>	18390 - Est		ent of a Forensic Laboratory for the Malawi Police Service			
		 	 	2-Expe	onse 012-Internal travel			10,000,000
				1	024-Motor vehicle running expenses			10,000,000
					025-Routine Maintenance of Assets			280,000,000
								/ - / - / / / / / / / / / / / - / / / / / / / / / / / -
			18390 - Estak	olishmen	of a Forensic Laboratory for the Malawi Police Service Total			300,000,000
				<u> </u>				
		<u> </u>	24440 - Bor					
 	-	 	<u> </u>	2-Expe	ense 012-Internal travel			30.000.000
—	 			\vdash	024-Motor vehicle running expenses			45,000,000
				†	025-Routine Maintenance of Assets			780.000,000
	1							. 55,550,000
			<u></u> _	3-Asse		<u> </u>		
					001-Transport equipment			25,000,000
	1	<u> </u>		<u> </u>	002-Machinery and equipment other than transport equipment			120,000,000
			24442 5 1		17.41			4 000 000 000
		—	24440 - Bord	er Contro	oi i otai			1,000,000,000
		172-Public	Safety and Se	curity Se	rvices Total			2,450,000,000
			Garaty and Go	Tourity Co.	1000 1000			2,100,000,000
	001- Hea	dquarters	Total			1,550,000,000	1,550,000,000	3,950,000,000
			<u> </u>	<u> </u>				
341 - M	lalawi Pol	ice Service	Total	<u> </u>		1,550,000,000	1,550,000,000	3,950,000,000
242	Malauri D	rican Cami		-				
342 -		rison Servi eadquarter						
	001-11		on Security Se	rvices				
					of Prison Cells Staff Houses			
				2-Expe				
					012-Internal travel	36,560,000	36,560,000	43,380,000
				<u> </u>	014-Public Utilities	480,000	480,000	400,000
			 	<u> </u>	015-Office supplies	7,846,500	7,846,500	8,518,400
		 	 	<u> </u>	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	24,000,000	24,000,000	33,901,600
			1		1025-Routine Maintenance of Assets			004 000 000
			·	 		474,800,000	287,221,500	204,200,000
					119-Premiums	474,800,000 1,600,000	287,221,500 1,600,000	204,200,000 2,000,000
				3-Asse	119-Premiums			
				3-Asse	119-Premiums			
				3-Asse	119-Premiums ts			2,000,000
					119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment	1,600,000 4,713,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000
			15920-Constr		119-Premiums sts 002-Buildings other than dwellings	1,600,000	1,600,000	2,000,000
				ruction o	119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total	1,600,000 4,713,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000
			15920-Constr 22630 - Rev	ruction o	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total	1,600,000 4,713,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000
				ruction o	119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense	1,600,000 4,713,500 550,000,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000
				ruction o	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total	1,600,000 4,713,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000
				ruction o	ts 002-Buildings other than dwellings 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense 012-Internal travel 014-Public Utilities 015-Office supplies	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800
				ruction o	119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment if Prison Cells Staff Houses Total at Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200
				ruction o	119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000
				ruction o	119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment if Prison Cells Staff Houses Total at Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200
				ruction o	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000
				ruction o	ts once the second sec	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 400,000 4,809,800 14,490,200 181,000,000 1,000,000
				ruction o	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000
			22630 - Rev	ruction o	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000 1,000,000 375,000,000 3,600,000
				ruction o	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000 1,000,000 375,000,000
			22630 - Rev	ruction o v Industri 2-Expe	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works 1012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000 1,000,000 375,000,000 3,600,000
			22630 - Rev	ruction o' v Industri 2-Expe 3-Asse	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ets 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total onds in Prison	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000 1,000,000 375,000,000 3,600,000
			22630 - Rev	ruction o v Industri 2-Expe	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total onds in Prison ense	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 4,809,800 14,490,200 181,000,000 1,000,000 375,000,000 3,600,000 600,000,000
			22630 - Rev	ruction o' v Industri 2-Expe 3-Asse	119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total at Works ensee 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total onds in Prison ense 012-Internal travel	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000 3,600,000 375,000,000 600,000,000 23,900,000
			22630 - Rev	ruction o' v Industri 2-Expe 3-Asse	tts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment F Prison Cells Staff Houses Total al Works 1012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total onds in Prison ensee 012-Internal travel 014-Public Utilities	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 400,000 4,809,800 14,490,200 181,000,000 375,000,000 375,000,000 600,000,000 23,900,000 320,000
			22630 - Rev	ruction o' v Industri 2-Expe 3-Asse	119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total at Works ensee 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total onds in Prison ense 012-Internal travel	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000 3,600,000 375,000,000 600,000,000 23,900,000
			22630 - Rev	ruction o' v Industri 2-Expe 3-Asse	tts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works al Works anse 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ats 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total onds in Prison ense 012-Internal travel 014-Public Utilities 015-Office supplies	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 4,000,000 4,809,800 14,490,200 181,000,000 375,000,000 375,000,000 600,000,000 23,900,000 320,000 7,837,600
			22630 - Rev	ruction o' v Industri 2-Expe 3-Asse	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment f Prison Cells Staff Houses Total al Works al	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 400,000 4,809,800 14,490,200 181,000,000 375,000,000 375,000,000 600,000,000 23,900,000 320,000 7,837,600 14,216,000
			22630 - Rev	ruction o v Industri 2-Expe 3-Asse	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment If Prison Cells Staff Houses Total If Works Inse 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Inse Inse 0102-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total Inse Inse 012-Internal travel 014-Public Utilities 015-Office supplies 015-Office supplies 016-Office supplies 017-Poffice supplies 018-Poffice supplies 019-Poffice supplies 019-Motor vehicle running expenses 019-Premiums	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000 375,000,000 375,000,000 600,000,000 23,900,000 320,000 7,837,600 14,216,000 9,600,000
			22630 - Rev	ruction o' v Industri 2-Expe 3-Asse	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment if Prison Cells Staff Houses Total at Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total onds in Prison ense 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets 119-Premiums	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 400,000 400,000 14,490,200 181,000,000 375,000,000 375,000,000 375,000,000 320,000 7,837,600 14,216,000 9,600,000 1,000,000
			22630 - Rev	ruction o v Industri 2-Expe 3-Asse	at the second state of the	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 19,700,000 400,000 4,809,800 14,490,200 181,000,000 375,000,000 3,600,000 600,000,000 23,900,000 320,000 7,837,600 14,216,000 9,600,000 1,000,000 3,000,000
			22630 - Rev	ruction o v Industri 2-Expe 3-Asse	ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment if Prison Cells Staff Houses Total at Works ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ts 002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment Works Total onds in Prison ense 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets 119-Premiums	1,600,000 4,713,500 550,000,000 16,500,000 240,000 2,631,500 8,000,000 121,478,500 800,000 350,000	1,600,000 4,713,500	2,000,000 304,000,000 3,600,000 600,000,000 400,000 400,000 14,490,200 181,000,000 375,000,000 375,000,000 375,000,000 320,000 7,837,600 14,216,000 9,600,000 1,000,000

201 Interpretation Processing Content Proce	Capit	al Deta							
141-Prison Section Secretics 700,000,000 382,421,600 150,000,000		Centre							2024-25 Estimate
101-Headquarters Total 170,000,000 382,421,600 1,000,000	342 - M	001- Hea	141-Prison	26050 - Sewe	rage Po	nds in Prison Total			300,000,000
101-Headquarters Total 170,000,000 382,421,600 1,000,000			141-Prison	Security Serv	rices Tota	 	700 000 000	362 421 500	1 500 000 000
142 Multanel Photon Service Total 769,096,060 352,451,590 1,590,096,060 343 - Internation Department 1,000,000,000 1,000			141111001	Coodinty Corv	1000 1010		700,000,000	002,421,000	1,000,000,000
3-3 - Immigration Department Tender Interface (1997) 0-1		001- Hea	dquarters	Total			700,000,000	362,421,500	1,500,000,000
001-Intelligention Department Heedsquarters	342 - M	alawi Pris	on Service	Total			700,000,000	362,421,500	1,500,000,000
001-Intelligention Department Heedsquarters	3/13 -	Immiarat	ion Denarti	ment	-				
0.00-Metapement and Support Services 1.00-Metapement services 1.7550.00 14.640.00 1.50-Metapement services 1.7550.00 14.640.00 1.650-Metapement services 1.7550.00 14.640.00 1.650-Metapement services 1.7550.00 14.640.00 1.650-Metapement services 1.7550.00 1.650-Metapement services 1.7550.00 1.650-Metapement services 1.7550.00 1.650-Metapement services 1.7550.00 1.650-Metapement services 1.7550.00 1.650-Metapement services 1.7550.00 1.650-Metapement services 1.7550.00 1.7550.	343 -				leadqua	rters			
2-Express				agement and	Support S	Services			
012-Internal stavet				12050-Con					
Olis Coffice singellies					2-Exp		17 550 000	14 640 000	55 960 000
								14,040,000	4,500,000
									437,453,555
3.Assets 1.600,000 1.600									10,500,000
1209-Construction of Staff Houses for Immigration Total 149,760,001 114,523,417 548,413,85					-	U25-Routine Maintenance of Assets	4,000,000	2,600,000	24,000,000
1209-Construction of Staff Houses for Immigration Total 149,760,001 114,523,417 548,413,85					3-Ass	ets			
020-Management and Support Services Total 149,760,001 114,523,417 548,413,55									16,000,000
020-Management and Support Services Total 149,760,001 114,523,417 548,413,55									
382-Immigration 382-Immigr				12050-Const	ruction o	f Staff Houses for Immigration Total	149,760,001	114,523,417	548,413,555
382-Immigration 382-Immigr			020-Manag	ement and Si	upport Se	ı rvices Total	149.760 001	114.523 417	548,413,555
11340 - Comp of Border Entry 2-Expense 35,600,000 - 32,480,00			ozo manaj	omone and oc	pport oc	171000 10101	1 10,1 00,00 1	111,020,111	0.10,1.10,000
			362-Imm						-
				11340 - Co					
015-Office supplies 3,889,000 - 367,016.5					∠-Exp		35,600,000		32,480,000
									750,000
								-	340,718,546
3.4ssets								-	4,680,000
19430 - Establishment of New Border Post					-	U25-Routine Maintenance of Assets	20,000,000	-	12,000,000
19430 - Establishment of New Border Post					3-Ass	I ets			
19430 - Establishment of New Border Post 2-Expense 3,000,00 102-Internal travel 54,000,00 102-Internal travel 54,000,00 102-Acquisition of technical services 406,000,00 102-Acquisition of technical services 12,000,00 12,000,00 12,000,00 12,000,00 12,000,00 12,000,00 14,022,147 1,439,042,16 14,000,00 14,022,147 1,439,042,16 14,000,00 14,000,00 14,000,00 14,000,00 14,000,00 16,000,00							56,959,999	-	
19430 - Establishment of New Border Post 2-Expense 3,000,00 102-Internal travel 54,000,00 102-Internal travel 54,000,00 102-Acquisition of technical services 406,000,00 102-Acquisition of technical services 12,000,00 12,000,00 12,000,00 12,000,00 12,000,00 12,000,00 14,022,147 1,439,042,16 14,000,00 14,022,147 1,439,042,16 14,000,00 14,000,00 14,000,00 14,000,00 14,000,00 16,000,00				11340 - Com	n of Boro	 er Entry Total	300.239.999		390,628,546
2-Expense							500,200,000		555,525,515
013-Internal travel				19430 - Est					
015-Office supplies					Z-Lxp				54,000,000
									3,000,000
19430 - Establishment of New Border Post Total 500,000,000 190,000,000 114,523,417 1,439,042,110 14,523,417 1,439,042,110 14,523,417 1,439,042,110 14,523,417 1,439,042,110 14,523,417 1,439,042,110 14,523,417 1,439,042,110 15,341egraded Tourism Development 15,341egraded Tourism Development 1534-Integraded Tourism Development 145,000,000 60,720,000 185,500,0									406,000,000
19430 - Establishment of New Border Post Total 500,000,000 500,000									
362-Immigration Department Headquarters Total 450,000,000 114,523,417 1,439,042,16						025-Routine Maintenance of Assets			25,000,000
114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 165,00				19430 - Estal	olishmen	t of New Border Post Total			500,000,000
114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 114,523,417 1,439,042,16 145,000,000 165,00				L					
343 - Immigration Department Total			362-Immig	ration Total			300,239,999	-	890,628,546
343 - Immigration Department Total		001- lmn	nigration D	enartment He	adquarte	ers Total	450,000,000	114.523.417	1.439.042.101
			ingracion 2				100,000,000	,020,	1,100,012,101
153-Integrated Tourism	343 - Im	migratio	n Departm	ent Total			450,000,000	114,523,417	1,439,042,101
153-Integrated Tourism	200	Ministra	of Tarrelana	Cultura and	\A/:Idlifa				
153-Integrated Tourism Development 10310 - Improvement of Access Roads to Resort Areas 2-Expense 137,600,000 60,720,000 185,600,000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 148,0000 168,669,297 168,669,297 168,069,297 169,000,000 168,069,297 169,000,000 168,000,000 169,000,	300 -				viiuille				
2-Expense				grated Tourism					
012-Internal travel				10310 - Imp					
014-Public Utilities					2-Exp		127 600 000	60 700 000	105 600 000
015-Office supplies					1				185,600,000 2,400,000
020-Acquisition of technical services 504,560,000 168,669,297 581,560,000 024-Motor vehicle running expenses 25,600,000 14,028,165 40,600,000 106-Current transfers not elsewhere classified to Resident Household 100,000,000 150,000,000 160,000,000 160,000,000 150,000,000 150,000,000 160,000,000 150,000,0								6,102,538	14,840,000
106-Current transfers not elsewhere classified to Resident Household 100,000,000 150,000,000 160,000,000 160,000,000 150,000,000 160,000,000 150,000,000						020-Acquisition of technical services	504,560,000	168,669,297	581,560,000
3-Assets 002-Machinery and equipment other than transport equipment 15,000,000 - 15,000,000									40,600,000
10310 - Improvement of Access Roads to Resort Areas Total 800,000,000 400,000,000 1,000,000,000					1	Tuo-Current transfers not elsewhere classified to Resident Household	100,000,000	150,000,000	160,000,000
10310 - Improvement of Access Roads to Resort Areas Total 800,000,000 400,000,000 1,000,000,000					3-Ass	ets			
19110 - Development of Public Beaches along the Shores of Lake Malawi 2-Expense							15,000,000	-	15,000,000
19110 - Development of Public Beaches along the Shores of Lake Malawi 2-Expense				10010	l .	1	000 500 505	400 000 000	1 000 000 000
2-Expense				10310 - Impro	ovement	of Access Roads to Resort Areas Total	800,000,000	400,000,000	1,000,000,000
2-Expense				19110 - Dev	velopme	ı nt of Public Beaches along the Shores of Lake Malawi			
014-Public Utilities						ense			
015-Office supplies 6,900,000 6,900,000 14,840,00 120-Acquisition of technical services 163,140,000 63,140,000 581,560,00 63,240,0									185,600,000
020-Acquisition of technical services 163,140,000 63,140,000 581,560,00					1				2,400,000
024-Motor vehicle running expenses 8,920,000 8,920,000 40,600,00 106-Current transfers not elsewhere classified to Resident Household 50,000,000 50,000,000 160,000,00 3-Assets 002-Machinery and equipment other than transport equipment 15,000,00					1				
106-Current transfers not elsewhere classified to Resident Household 50,000,000 50,000,000 160,000,000					1				40,600,000
3-Assets 002-Machinery and equipment other than transport equipment 15,000,00									160,000,000
002-Machinery and equipment other than transport equipment 15,000,00									
					3-Ass		 		15 000 000
19110 - Development of Public Beaches along the Shores of Lake Malawi Total 300,000,000 200,000,000 1,000,000,000						1002-washinery and equipment other than transport equipment			15,000,000
				19110 - Deve	lopment	of Public Beaches along the Shores of Lake Malawi Total	300,000,000	200,000,000	1,000,000,000

Capit	tal Deta							
	Centre	Program	_	GFS	İtem	2023-24 Approved	2023-24 Revised	2024-25 Estimate
360 - M	002 - Dir		ated Tourism [ated Tourism [1,100,000,000	600,000,000	2,000,000,000
	002 - Dir	ector of To	urism Total			1,100,000,000	600,000,000	2,000,000,000
	007 - F	Parks and V	l Vildlife (HQs)					
			grated Tourisn	n Develop				
			25010 - Pro		velopment in Kasungu National Park Phase 1			
				2-Exp	ense 012-Internal travel	57,600,000	90,434,026	125,600,000
					014-Public Utilities	2,400,000	-	2,400,000
					015-Office supplies	14,840,000	-	14,840,000
					020-Acquisition of technical services 024-Motor vehicle running expenses	384,560,000	64,841,774	801,560,000
					1024-Motor venicle running expenses	25,600,000	44,724,200	40,600,000
				3-Asse	ets			
					002-Machinery and equipment other than transport equipment	15,000,000	-	15,000,000
			25010 - Prod	uct Deve	 lopment in Kasungu National Park Phase 1 Total	500,000,000	200,000,000	1,000,000,000
		153-Integra	ated Tourism [Developm	ent Total	500,000,000	200,000,000	1,000,000,000
	007 - Pa	rks and Wi	Idlife (HQs) T	otal		500,000,000	200,000,000	1,000,000,000
360 - M	inistry of	Tourism (Culture and W	/ildlife To	tal	1,600,000,000	800,000,000	3,000,000,000
300 - W	illistry or	Tourisin, v	l and w	lane 10		1,000,000,000	000,000,000	3,000,000,000
370 -		of Labour						
	001- H	eadquarter	's hnical and Voo	eational T	raining			
		134-160			nt of Community Colleges			
			2510	2-Exp				
					012-Internal travel	51,750,000	50,735,000	90,000,000
					014-Public Utilities 015-Office supplies	5,700,000	7,889,000	1,000,000 10,000,000
					018-Education supplies	17,250,000 340,750,000	340,750,000	250,000,000
					020-Acquisition of technical services	378,250,000	46,926,000	500,000,000
					024-Motor vehicle running expenses	6,300,000	3,700,000	21,000,000
					025-Routine Maintenance of Assets 119-Premiums			10,000,000 8,000,000
					113-Fremiums			6,000,000
				3-Asse				
					002-Machinery and equipment other than transport equipment			10,000,000
			16010-Estab	lishment	of Community Colleges Total	800,000,000	450,000,000	900,000,000
							450.000.000	
		154-Techn	ical and Voca	tional Irai	ning Total	800,000,000	450,000,000	900,000,000
	001- Hea	dquarters	Total			800,000,000	450,000,000	900,000,000
370 - M	inistry of	Labour To	l otal			800,000,000	450,000,000	900,000,000
						333,333,333	100,000,000	
390 -			nd Industry					
	001- H	eadquarter	's all scale Busin	ess Deve	lonment			
		170 01110			pmotion of Agriculture and Development of Agribusinesses for Small a	nd Medium-sized	Enterprises in Mala	ıwi
				2-Exp				
					012-Internal travel	11,000,000	11,965,000	24,400,000
					024-Motor vehicle running expenses 092-Capital grant to Local Government	4,000,000 135,000,000	3,000,000 135,000,000	11,850,000 326,250,000
	<u> </u>		18020- (USA	DF) Prom	notion of Agriculture and Development of Agribusinesses for Small and	150,000,000	149,965,000	362,500,000
		178-Small	scale Busines	s Develor	pment Total	150,000,000	149,965,000	362,500,000
	-	174-Indu	strial Develop		 nt of Special Economic Zones in Malawi			
	 		ZZ/BU-ESta	2-Exp				
					012-Internal travel	149,849,000	69,980,000	106,960,096
					015-Office supplies	60,800,000	-	
	1				020-Acquisition of technical services 024-Motor vehicle running expenses	600,000,000 89,630,191	17,567,268	28,039,904
				1	092-Capital grant to Local Government	55,050,181	17,007,200	1,350,000,000
					106-Current transfers not elsewhere classified to Resident Household	300,000,000	8,906,400,000	
	 			3-Asse	 pts			
				J-ASS	002-Buildings other than dwellings	1,300,018,001	-	
					002-Machinery and equipment other than transport equipment	12,500,000	-	15,000,000
	-		22760-Fetab	lishment	of Special Economic Zones in Malawi Total	2,512,797,192	8,993,947,268	1,500,000,000
	-	174-Indust	rial Developm	ent Total		2,512,797,192	8,993,947,268	1,500,000,000
	001- Hea	dquarters	Total			2,662,797,192	9,143,912,268	1,862,500,000
H	000	****	One Bire					
 	003- O		One Product		I Iopment			
			Judio Dudii I		in privation		l	

	al Deta		.	loro	The reserved	0000 04	2002.04	0004 05 F-4i
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
390 -	003- O	178-Sma	24170 - Val		Development Project			
				2-Exp	ense 012-Internal travel	194,325,000	224,797,106	188,360,000
					014-Public Utilities	16,000,000	-	133,000,000
					015-Office supplies	24,284,000	4,122,170	24,416,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	53,300,000 10,000,000	86,906,164	75,224,000 28,000,000
					092-Routine Maintenance of Assets 092-Capital grant to Local Government	300,000,000	659,630,042	351,000,000
								,,
				3-Asse	ets 002-Machinery and equipment other than transport equipment	402,091,000	30,632,250	
					002-Machinery and equipment other train transport equipment	402,091,000	30,032,230	
			24170 - Value	Chain D	evelopment Project Total	1,000,000,000	1,006,087,732	800,000,000
		170 Cmall	scale Busines	o Dovolo	pmont Total	1,000,000,000	1.006.087.732	800,000,000
		170-Siliali	Scale Dusilies	S Develop	onent i otai	1,000,000,000	1,000,067,732	800,000,000
	003- One	Village O	ne Product To	tal		1,000,000,000	1,006,087,732	800,000,000
200 M	iniatm: af	Tuada and	Industry Tat			2 662 707 402	40 450 000 000	2 662 500 000
390 - IVI	inistry of	rade and	Industry Tot	aı		3,662,797,192	10,150,000,000	2,662,500,000
400 -			rt and Public	Works				
	001- He	eadquarter						
		188-11ar	19820 - Sou		rica Trad			
			13020 - 000	2-Expe				
					020-Acquisition of technical services	19,714,762,724	20,714,762,724	48,480,949,440
			10020 Court	horn Afri	 ca Trad Total	10 714 762 724	20,714,762,724	40 400 040 440
			19820 - Souti	nern Afri	ca Trad Total	19,714,762,724	20,714,762,724	48,480,949,440
		188-Trans	port Infrastruct	ure Total		19,714,762,724	20,714,762,724	48,480,949,440
	001- Hea	dquarters	Total			19,714,762,724	20,714,762,724	48,480,949,440
	002- P	ublic Work	s Headquarte	rs				
			nsport Infrastru					
				nstructio	n of Bailey Bridge			
				2-Exp				
					024-Motor vehicle running expenses		-	
				3-Asse	ets			
					002-Machinery and equipment other than transport equipment		-	1,000,000,000
			24550 - Cone	truction	 of Bailey Bridge Total		_	1,000,000,000
			24330 - 00113	liuction	or barrey Bridge Total		_	1,000,000,000
			24750 - Dev		nt of Central Materials Laboratory			
				2-Exp		400 000 000	50,000,000	00.000.010
					012-Internal travel 013-External travel	100,000,000	50,000,000	26,890,612 64,537,468
					015-Office supplies			3,226,873
					018-Education supplies			26,890,612
					020-Acquisition of technical services 024-Motor vehicle running expenses	950,000,000	20,000,000	86,913,831 26,890,612
					025-Routine Maintenance of Assets		20,000,000	16,134,367
								,,
				3-Asse				171 110 050
					001-Transport equipment 002-Machinery and equipment other than transport equipment			174,116,253 574,399,372
					802-Wachinery and equipment other trian transport equipment			314,000,012
			24750 - Deve	lopment	of Central Materials Laboratory Total	1,050,000,000	70,000,000	1,000,000,000
			10270 0	netrucii -	n of Now Mauru Airport			
			19270 - 601	2-Expe	n of New Mzuzu Airport ense			
					015-Office supplies	3,000,000		
					024-Motor vehicle running expenses	50,000,000		
				3-Asse	l ets			
				J-71331	002-Machinery and equipment other than transport equipment	447,000,000		
			19270 - Cons	truction	of New Mzuzu Airport Total	500,000,000		
		188-Trans	oort Infrastruct	ure Total		1,550,000,000	70,000,000	2,000,000,000
						,,,	.,,	, , , ,
	002- Pub	lic Works	Headquarters	Total		1,550,000,000	70,000,000	2,000,000,000
	000 C:	vil Aviatio	n Headquartei	l				
	303-01		isport Infrastru					
			21420 - Up	grading A				
				2-Exp		1 900 000 000	4 740 074 740	
				1	084-Current grants to Extra-Budgetary Units	1,800,000,000	1,749,871,710	
			21420 - Upgr	ading Air	ports Total	1,800,000,000	1,749,871,710	
			24550 - Coi		n of Bailey Bridge			
		i	1	2-Expe	EIISE	Ī		
					020-Acquisition of technical services	500,000,000		

Vote Cost Program Project GFS Illem 2023-24 Approved Revised 400 - MIOU- Civil 180-Trans 24850 - Construction of Balley Bridge Total 500,000,000	ed			Item	GFS	Project	Program	Cost
19270 - Construction of New Mazus Airport 2-Expense 2-Expens								
19270 - Construction of New Muzuu Airport		ROVIOCU		of Bailey Bridge Total	truction	24550 - Cons	188-Transi	
2-Expense			,,					
013-Citement Travel						19270 - Coi		
015-External travel 015-External travel 015-Office supplies 020-Acquisition of technical services 020-Acquisition of	59,523,810				2-Exp€			
	23,809,52			013-External travel				
	7,142,85							
3-Assets	285,714,286 38,095,238							
19270 - Construction of New Muzu Airport Total								
19270 - Construction of New Mzuzu Airport Total 25480 - Modernisation of KIA 2-Expense 084-Current grants to Extra-Budgetary Units 084-Current grants to Extra-Budgetary Units 25480 - Modernisation of KIA Total 24740 - Upgrading of Essential Aviation Safety Equipment 2-Expense 82,663,076 1012-Internal travel 82,663,076 1012-Internal travel 82,663,076 1012-Internal travel 82,663,076 1012-Internal travel 82,663,076 1012-Internal travel 82,663,076 1012-Internal travel 82,663,076 1012-Internal travel 82,663,076 1012-Internal travel 82,663,076 1022-Internal travel 82,663,076 1022-Internal travel 82,663,076 1022-Internal travel 82,663,076 1022-Internal travel 82,663,076 1022-Internal travel 82,663,076 1022-Internal travel 1022-	85.714.28				3-Asse			
25480 - Modernisation of KIA 2-Expense 084-Current grants to Extra-Budgetary Units 084-Current grants to Extra-Budgetary Units 084-Current grants to Extra-Budgetary Units 24740 - Upgrading of Essential Aviation Safety Equipment 2-Expense 015-Office supplies 8,000,000 024-Motor vehicle running expenses 70,000,000 094-Current grant grants and grants are considered by the construction of Likoma Jetty 098-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,770 1,770,770 1,770,770 1,770,770	05,714,200			002-Machinery and equipment other than transport equipment				
2-Expense	500,000,00			of New Mzuzu Airport Total	truction	19270 - Cons		
2-Expense				an of VIA	dannia ati	25490 Ma		
25480 - Modernisation of KIA Total 24740 - Upgrading of Essential Aviation Safety Equipment 2.Expense 82.663,076 012-Internal travel 82.663,076 015-Office supplies 8,000,000 024-Motor vehicle running expenses 70,000,000 024-Motor vehicle running expenses 70,000,000 024-Motor vehicle running expenses 70,000,000 001-Transport equipment 940,000,000 002-Machinery and equipment other than transport equipment 940,000,000 24740 - Upgrading of Essential Aviation Safety Equipment Total 1,100,663,076 1,749,871,710 188-Transport Infrastructure Total 3,400,663,076 1,749,871,710 099-Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 018-Marine Headquarters 189-Transport Infrastructure 189-Transport Infrastru						2546U - IVIO		
24740 - Upgrading of Essential Aviation Safety Equipment 2-Expense 1012-Internal travel 1015-Office supplies 8,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000,000 10,000	1,500,000,000							
24740 - Upgrading of Essential Aviation Safety Equipment 2-Expense 1012-Internal travel 1015-Office supplies 8,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 70,000,000 1024-Motor vehicle running expenses 188-Transport Infrastructure Total 188-Transport Infrastructure Total 188-Transport Infrastructure	4 500 000 000			-£ /		05400 Made		
2-Expense 82,663,076 1015-Office supplies 8,000,000 1015-Office supplies 8,000,000 102-Motor vehicle running expenses 70,000,000 102-Motor vehicle running expenses 70,000,000 102-Motor vehicle running expenses 70,000,000 102-Motor vehicle running expenses 1001-Transport equipment 940,000,000 102-Motor vehicle running expenses 11,100,663,076 1,1	1,500,000,000			OT KIA TOTAL	rnisation	25480 - MOGE		
012-Internal travel 82,663,076 1,000,000 103-Marine Headquarters 188-Transport Infrastructure 18040 - Construction of Likoma Jetty 12804 - Construction of Likoma Jetty Total 1,200,000 1,202-Machinery and equipment other than transport equipment 2,202,730,400 1,203-Machinery and equipment 2,202,730,400 1,203-Machinery and equipment 2,202,730,400 1,203-Construction of Clinic and Food Court at Capital Hill 2-Expense 1,000,000 2,202,730,400 1,203-Construction (Clinic and Food Court at Capital Hill 2-Expense 1,000,000 2,202,730,400 1,203-Construction (Clinic and Food Court at Capital Hill 2-Expense 1,000,000 2,202,730,400 2,202,7						24740 - Up		
015-Office supplies 8.000.000 024-Motor vehicle running expenses 70,000.000 024-Motor vehicle running expenses 70,000.000 024-Motor vehicle running expenses 70,000.000 024-Motor vehicle running expenses 70,000.000 024-Motor vehicle running expenses 001-Transport equipment 940,000.000 024-Motor vehicle running expenses 03,400.663.076 1,749,871,710 039-Civil Aviation Headquarters Total 3,400.663.076 1,749,871,710 039-Civil Aviation Headquarters 03,400.663.076 1,749,871,710 038-Transport Infrastructure 188-Transport Infrastructure 188-Transport Infrastructure 1894-Transport Infrastructure 1894-Transport Infrastructure 1894-Transport Infrastructure 012-Internal travel 75,000.000 31,560.000 014-Public Utilities 75,000.000 31,560.000 025-Routine Maintenance of Assets 12,000.000 2,117,779,278 024-Motor vehicle running expenses 42,000.000 42,000.000 1,395,172 025-Routine Maintenance of Assets 12,000.000 1,395,172 026-Acquisition of Likoma Jetty Total 3,000,000.000 2,202,730,400 018-Marine Headquarters Total 3,000,000.000 2,202,730,400 018-Marine Headquarters Total 3,000,000.000 2,202,730,400 018-Marine Headquarters Total 3,000,000.000 2,202,730,400 024-Public works - Buildings (Headquarters) 188-Transport Infrastructure Total 3,000,000.000 2,202,730,400 024-Public works - Buildings (Headquarters) 12830 - Construction of Clinic and Food Court at Capital Hill 2-Expense 10,600.000 617,389,255 020-Acquisition of technical services 789,400.000 617,389,255 020-Acquisition of technical services 789,400.000 617,389,255 020-Acquisition of technical services 789,400.000 617,389,255 020-Acquisition of technical services 789,400.000 617,389,255 020-Acquisition of technical services 789,400.000 617,389,255 020-Acquisition of technical services 789,400.000 617,389,255 020-Acquisition of technical services 789,400.000 617,389,255 020-Acquisition of technical serv					2-Expe			
024-Motor vehicle running expenses 70,000,000	53,333,333 10,000,000							
3-Assets 001-Transport equipment 002-Machinery and equipment other than transport equipment 940,000,000	63,333,33							
001-Transport equipment 940,000,000	23,000,000		2,223,000					
002-Machinery and equipment other than transport equipment 940,000,000	440,000,000				3-Asse			
24740 - Upgrading of Essential Aviation Safety Equipment Total 1,100,663,076 1,749,871,710 188-Transport Infrastructure Total 3,400,663,076 1,749,871,710 009- Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710 018- Marine Headquarters 188-Transport Infrastructure 18040 - Construction of Likoma Jetty 2-Expense 012-Internal travel 75,000,000 31,560,000 014-Public Utilities 400,000 -2,286,6800,000 2,117,779,278 400,000 2,286,6800,000 2,117,779,278 42,000,000 48,000,000 2,280,4800,000 2,280,4800,000 1,395,172 1,	146,666,66 726,666,66		940 000 000					
188-Transport Infrastructure Total 3,400,663,076 1,749,871,710	720,000,00		5-70,000,000	502 mashinory and oquipment outer transport equipment				
009- Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710	1,000,000,000		1,100,663,076	Essential Aviation Safety Equipment Total	ading of	24740 - Upgr		
009- Civil Aviation Headquarters Total 3,400,663,076 1,749,871,710	10 3,000,000,00	1 7/10 871 710	3.400.663.076		ire Total	nort Infrastruct	188_Transi	
188-Transport Infrastructure 18040 - Construction of Likoma Jetty 2-Expense 1012-Internal travel 75,000,000 31,560,000 014-Public Utilities 400,000 - 2,866,600,000 2,117,779,278 024-Motor vehicle running expenses 42,000,000 48,000,000 48,000,000 1,395,172 12,000,000 1,395,172 1,395	0,000,000,00	1,140,071,710	0,400,000,070		are retar	JOIL HIII GOLI GOL	100 Trailo	
188-Transport Infrastructure 18040 - Construction of Likoma Jetty	3,000,000,00	1,749,871,710	3,400,663,076		Total	leadquarters	I Aviation I	009- Civil
188-Transport Infrastructure 18040 - Construction of Likoma Jetty 2-Expense						auartara	arina Haad	010 M
18040 - Construction of Likoma Jetty 2-Expense 75,000,000 31,560,000 012-Internal travel 75,000,000 31,560,000 014-Public Utilities 400,000 - 020-Acquisition of technical services 2,866,600,000 2,117,779,278 024-Motor vehicle running expenses 42,000,000 48,00					cture			U10- IVI
012-Internal travel				n of Likoma Jetty			100 1141	
014-Public Utilities					2-Expe			
020-Acquisition of technical services 2,866,600,000 2,117,779,278 024-Motor vehicle running expenses 42,000,000 48,000,000 025-Routine Maintenance of Assets 12,000,000 1,395,172 3-Assets 002-Machinery and equipment other than transport equipment 4,000,000 3,995,950 18040 - Construction of Likoma Jetty Total 3,000,000,000 2,202,730,400 188-Transport Infrastructure Total 3,000,000,000 2,202,730,400 018- Marine Headquarters Total 3,000,000,000 2,202,730,400 024- Public works - Buildings (Headquarters) 188-Transport Infrastructure 12930 - Construction of Clinic and Food Court at Capital Hill 2-Expense 015-Office supplies 10,600,000 617,389,255 020-Acquisition of technical services 789,400,000 617,389,255		31,560,000						
024-Motor vehicle running expenses 42,000,000 48,000,000 1,395,172 12,000,000 1,395,172 3-Assets 12,000,000 1,395,172 3-Assets 12,000,000 1,395,950 1,000,000 1,395,950 1,000,000 1,395,950 1,000,000 1,	240,000 78 1,413,360,000	- 2 117 770 278						
3-Assets 002-Machinery and equipment other than transport equipment 4,000,000 3,995,950								
002-Machinery and equipment other than transport equipment	72 9,000,000	1,395,172	12,000,000	025-Routine Maintenance of Assets				
002-Machinery and equipment other than transport equipment				to .	2 1000			
18040 - Construction of Likoma Jetty Total 3,000,000,000 2,202,730,400	50 2,400,000	3.995.950	4.000.000		3-A55E			
188-Transport Infrastructure Total 3,000,000,000 2,202,730,400								
018- Marine Headquarters Total 3,000,000,000 2,202,730,400	00 1,625,000,000	2,202,730,400	3,000,000,000	of Likoma Jetty Total	truction	18040 - Cons		
018- Marine Headquarters Total 3,000,000,000 2,202,730,400	00 1,625,000,000	2 202 730 400	3 000 000 000		ıre Total	oort Infrastruct	188-Transi	
024- Public works - Buildings (Headquarters) 188-Transport Infrastructure 12930 - Construction of Clinic and Food Court at Capital Hill 2-Expense 015-Office supplies 10,600,000 -	1,020,000,000	2,202,100,400	0,000,000,000		are retar	Jort IIIII doll dol	100 Truito	
188-Transport Infrastructure	1,625,000,000	2,202,730,400	3,000,000,000			uarters Total	ine Headqı	018- Mari
188-Transport Infrastructure				etorol .	Hoodayo	Duildings /	ublic works	024 B
12930 - Construction of Clinic and Food Court at Capital Hill 2-Expense 10,600,000 -				rters)				024- PU
015-Office supplies					nstruction		. 55 1101	
020-Acquisition of technical services 789,400,000 617,389,255			40.000		2-Expe			
	55	- 617 380 355						
12930 - Construction of Clinic and Food Court at Capital Hill Total 800,000,000 617,389,255		017,009,200	7 03,400,000	OZO / ROGARDICIOTE OF CONTINUAL SCI VICES				
	55	617,389,255	800,000,000	of Clinic and Food Court at Capital Hill Total	truction	12930 - Cons		
24420 Construction of Consument Office at Carital IIII (COCII I) Turin Turing				of Covernment Office at Conital Dill (COOL 6). Toda To	4!	24422 0		
24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers 2-Expense						24430 - COI		
012-Internal travel 66,960,000 66,505,000		66,505,000	66,960,000					
014-Public Utilities	4,000,000			014-Public Utilities				
015-Office supplies 15,540,000 26,857,960 020-Acquisition of technical services 348,000,000 458,931,740								-
020-Acquisition of technical services 348,000,000 458,931,740 024-Motor vehicle running expenses 7,000,000 13,132,280								
025-Routine Maintenance of Assets 8,000,000 2,000,000								
					-			
3-Assets 002-Machinery and equipment other than transport equipment 54,500,000 20,000,000	20	20 000 000	54 500 000		3-Asse			
002-machinery and equipment other than transport equipment (04,000,000) 20,000,000	50	20,000,000	34,300,000	002-maoning and equipment office than transport equipment				
24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers Total 500,000,000 587,426,980	500,000,000	587,426,980	500,000,000	of Government Office at Capital Hill (GOCH 8) - Twin Towers Total	truction	24430 - Cons		
44070 Publikation of Ours. 1077 10 11 1177					-1-222	440=0 =		
14970 - Rehabilitation of Government Offices at Capital Hill 2-Expense						14970 - Rel		
2-Expense 012-Internal travel	28,000,000				Z-EXPE			
	20,000,000			013-External travel				
014-Public Utilities	14,000,000 14,000,000		1	015-Office supplies 019-Training expenses				

Capit	tal Deta							
Vote		Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
400 -	Centre 024- P	188-Trar	14970 - Rel	2-Exp	020-Acquisition of technical services	Approved	Revised	906,000,000
	02.1.	100 1141	11070 110		024-Motor vehicle running expenses			4,000,000
					025-Routine Maintenance of Assets			6,000,000
			14970 - Reha	bilitation	l of Government Offices at Capital Hill Total			1,000,000,000
					The state of the s			
		188-Trans	port Infrastruct	ture Total		1,300,000,000	1,204,816,235	1,500,000,000
	024- Pub	lic works -	Buildings (H	eadquart	ı ers) Total	1,300,000,000	1,204,816,235	1,500,000,000
							, , , , , ,	, , , , , , , , , , , , , , , , , , , ,
	035- R	ailways Div	vision nsport Infrastru	ioturo				
		100-11ai			tion and Rehablitation of Limbe-Marka Railway Section			
				2-Exp				
					012-Internal travel 013-External travel	145,000,000	107,485,000	66,000,000 78,020,000
					015-Office supplies	5,000,000	-	9,000,000
					019-Training expenses	, ,		37,500,000
					020-Acquisition of technical services 024-Motor vehicle running expenses	800,000,000 50.000.000	15,315,265,848 29,720,673	34,480,000
					024-Notor Verlicle running expenses	50,000,000	29,720,073	34,460,000
			22790 - Reco	nstructio	n and Rehablitation of Limbe-Marka Railway Section Total	1,000,000,000	15,452,471,521	225,000,000
		100 Tropo	port Infrastruct	turo Total		1,000,000,000	15,452,471,521	225 000 000
		100-11ans	port inirastruct	ure rotar		1,000,000,000	15,452,471,521	225,000,000
	035- Rai	lways Divis	ion Total			1,000,000,000	15,452,471,521	225,000,000
400 M	inictm, of	Transport	and Public W	lorko Tot		29,965,425,800	41,394,652,590	EG 920 040 444
400 - IVI	Inistry of	Transport	and Public W	OFKS TOL	ai 	29,965,425,600	41,394,652,590	56,830,949,441
470 -			and Natural	Resource	es			
	037- Fi		adquarters					
		181-FIST	eries Producti		I Development Project (ADP)			
			101107194	2-Exp	ense			
					012-Internal travel	160,640,000	145,323,442	398,153,000
					015-Office supplies 019-Training expenses	31,475,000 40,000,000	13,131,550 31,680,000	7,440,000
					020-Acquisition of technical services	25,000,000	25,000,000	
					021-Agricultural Inputs	207,980,000	82,365,031	68,344,000
					022-Food and rations 024-Motor vehicle running expenses	103,300,000	102,975,128	24,000,000 186,063,000
					025-Routine Maintenance of Assets	26,300,000	15,122,429	16,000,000
				3-Asse	ets 002-Buildings other than dwellings	30,305,000	-	
					002-Machinery and equipment other than transport equipment	15,000,000	12,967,420	
					003-Other structures	60,000,000	20,000,000	
			10440-Aguac	ulture De	 evelopment Project (ADP) Total	700,000,000	448,565,000	700,000,000
			10440 Aquut	Juliuro B	State State Control of Cast / Total	100,000,000	410,000,000	100,000,000
			24140- Sus		Fisheries, Aquaculture Development and Watershed Management			
				2-Exp	ense 012-Internal travel	237,095,000	1,030,296,129	234,992,627
					014-Public Utilities	237,033,000	5,689,850	204,552,021
					015-Office supplies	52,627,415	32,888,049	
					019-Training expenses 020-Acquisition of technical services	445,800,000	40,738,616 956,823,781	3,690,000,000
					021-Agricultural Inputs	159,120,847	200,257,959	3,030,000,000
					024-Motor vehicle running expenses	305,824,000	220,125,886	110,000,000
				-	025-Routine Maintenance of Assets	10,924,187	51,335,370	
				3-Asse	ets			
					002-Buildings other than dwellings	191,941,581	-	
	-				002-Intellectual property products 002-Machinery and equipment other than transport equipment	3,935,518 10,000,000	5,539,233	
	1			1	003-Other structures	34,000,597	J,JJ8,ZJ3 -	
			24140- Susta	inable Fi	sheries, Aquaculture Development and Watershed Management Total	1,451,269,145	2,543,694,873	4,034,992,627
			24570 - Ch	ipoka Fis	heries			
				2-Exp	ense			
				1	012-Internal travel 014-Public Utilities	183,200,000 1,800,000	140,567,187	55,005,400 200,000
	1			1	015-Office supplies	58,000,000	27,074,962	31,525,000
					020-Acquisition of technical services	340,000,000	78,478,433	563,500,111
				1	021-Agricultural Inputs	5,000,000	- 	7,800,000
				1	024-Motor vehicle running expenses	52,000,000	56,291,918	26,780,600
	1			3-Asse				
				1 -	002-Machinery and equipment other than transport equipment			4,000,000
				1		00 000 000	1	00 000 000
					003-Other structures	60,000,000	-	90,000,000
			24570 - Chip	oka Fishe	003-Other structures	60,000,000 700,000,000	302,412,500	
		404 5	24570 - Chip		003-Other structures		302,412,500 3,294,672,373	90,000,000 778,811,111 5,513,803,738

Capit	al Deta	ails						
		Program	Project	GFS	Item	2023-24	2023-24	2024-25 Estimate
470 M	Centre	arias Usa	damantana Tat			Approved	Revised	E E42 002 720
470 - IVI	US7-FISI	ieries nead	dquarters Tot	aı		2,851,269,145	3,294,672,373	5,513,803,738
	041- R		heries (Centr					
-		181-Fish	eries Production					
			00000- Rec	2-Exp	ense			
					025-Routine Maintenance of Assets	1,500,000	-	
			00000- Recui	rront Tot] al	1,500,000		
			00000- Necui	Tent Tota	31	1,300,000	-	
		181-Fisher	ies Production	Total		1,500,000	-	
-	041 Bos	ional Eich	eries (Centre)	Total		1,500,000	_	
	041- Reg	IOHAI FISH	eries (Ceritre)	TOTAL		1,500,000	-	
	042- M		ge of Fisheric					
		181-Fish	eries Producti		 Fisheries, Aquaculture Development and Watershed Management			
			24 140- Sus	2-Exp				
					019-Training expenses	3,988,718	-	
			2/1//0 Sueta	inable Fi	 sheries, Aquaculture Development and Watershed Management Total	3,988,718	_	
			24 140- Susta	illable i i	Silenes, Aquaculture Development and Watershed Management Total	3,900,710	-	
		181-Fisher	ies Production	Total		3,988,718	-	
-	042 Mal	owi Collog	e of Fisheries	Total		3,988,718		
	v+∠- IVIdI	awi conegi	o or r isnenes	i Utai		3,300,710		
470 - M	inistry of	Forestry a	nd Natural Re	sources	Total	2,856,757,863	3,294,672,373	5,513,803,738
490	Minietma	of Mining						
400 -		of Mining lines Head	quarters					
			agement and					
-			15650-Con	struction 2-Expe	and Refurbishment of Mineral Laboratories			
				2-Exp	012-Internal travel	4,720,000	4,720,000	228,448,580
					015-Office supplies	2,700,000	10,700,000	-, -,
					020-Acquisition of technical services 024-Motor vehicle running expenses	371,000,000 1,420,000	434,605,076	00 FE1 400
					UZ4-Motor venicle running expenses	1,420,000	1,420,000	80,551,420
				3-Asse				
					002-Machinery and equipment other than transport equipment	120,160,000	160,000	750,000,000
			15650-Const	ruction a	l nd Refurbishment of Mineral Laboratories Total	500,000,000	451,605,076	1,059,000,000
							,,	.,,,
			25080 - Est		ent of Mining Company			
				2-Exp	012-Internal travel	76,240,000	98,240,000	104,000,000
					013-External travel	58,000,000	-	150,000,000
					014-Public Utilities	4,320,000	7,320,000	9,600,000
					015-Office supplies 017-Rentals	14,000,000	16,000,000	20,000,000 180,000,000
					019-Training expenses	8,000,000	-	120,000,000
					020-Acquisition of technical services			319,160,000
					023-Other goods and services 024-Motor vehicle running expenses	18,000,000	50,000,000	9,500,000 54,000,000
					025-Routine Maintenance of Assets	10,000,000	00,000,000	16,000,000
					119-Premiums			18,000,000
				3-Asse	l ets			
				0.71330	001-Transport equipment			492,415,000
					002-Machinery and equipment other than transport equipment	21,440,000	28,440,000	1,017,900,000
			25080 - Fetal	olishmen	l t of Mining Company Total	200,000,000	200,000,000	2,510,575,000
		020-Manag	gement and Su	ipport Se	rvices Total	700,000,000	651,605,076	3,569,575,000
	001 - Mir	es Headai	uarters Total	-		700,000,000	651,605,076	3,569,575,000
	- IVIII	ico i icauqi	auriora I Uidi			7 00,000,000	001,000,076	0,000,010,000
480 - M	inistry of	Mining To	tal			700,000,000	651,605,076	3,569,575,000
490 -	Minietry	of Energy						
430 -		nergy Head	Iquarters					
			tricity Generat					
-			20380 - Dev	velopmer 2-Expe	nt of Mpatamanga Hydropower Plant			
				∠-⊏xp	ense 012-Internal travel	122,325,000	122,325,000	270,260,080
					015-Office supplies	7,500,000	7,500,000	55,980,000
					020-Acquisition of technical services	50.740.000	F0 710 000	2,325,924,050
					024-Motor vehicle running expenses 106-Current transfers not elsewhere classified to Resident Household	59,712,000 3,596,769,000	59,712,000 3,596,769,003	173,759,920 1,000,000,000
					155 Sansan Harron on Common Classifica to Tresident Household	0,000,700,000	0,000,700,000	1,000,000,000
		-	20380 - Deve	lopment	of Mpatamanga Hydropower Plant Total	3,786,306,000	3,786,306,003	3,825,924,050
			23690 - Ma	lawi - Mo	zambique Interconnector			
			20000 - IVIA	2-Exp				
		-			012-Internal travel	61,610,000	61,610,000	45,675,000
<u></u>				<u> </u>	013-External travel	8,832,000	8,832,000	

Capit	tal Deta							
Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
490 -	001- E	183-Elec	23690 - Mal	2-Expe	015-Office supplies	9,000,000	9,000,000	19,646,000
					020-Acquisition of technical services	7,111,283,250	7,701,609,302	
					024-Motor vehicle running expenses	20,558,000	20,558,000	34,679,000
			23690 - Mala	wi - Moza	mbique Interconnector Total	7,211,283,250	7,801,609,302	100,000,000
			26300 - Kaj	oichira E	mergency Power Restoration Project			
				2-Expe				
					020-Acquisition of technical services		1,158,029,280	
			26300 - Kapid	hira Em	ergency Power Restoration Project Total		1,158,029,280	
			26320 - ND	ICI AFRIC	CA-Putting Energy to Work			
				2-Expe				
					020-Acquisition of technical services		2,190,671,527	
			26320 - NDIC	AFRICA	-Putting Energy to Work Total		2,190,671,527	
			26330 - Pro	ject to in	nprove Substations in Lilongwe City			
				2-Expe				
					020-Acquisition of technical services		6,685,742,909	
			26330 - Proje	ct to imr	rove Substations in Lilongwe City Total		6,685,742,909	
			20000 - 1 1010		nove dubstations in Enougher Oity Total		0,000,742,000	
		183-Electri	city Generation	n and Su	pply Total	10,997,589,250	21,622,359,021	3,925,924,050
		192 Elec	tricity Accesib	ilita (
		102-Elec			tricity Access Project			
				2-Expe				
					012-Internal travel	163,180,000	163,180,000	68,811,600
					015-Office supplies	3,185,722	3,185,722	1,022,950,800
					020-Acquisition of technical services		23,022,712,266	26,189,013,970
					024-Motor vehicle running expenses	38,882,278	38,882,278	59,874,600
				3-Asse	ate .			
				071000	002-Machinery and equipment other than transport equipment	44,752,000	44,752,000	
			21540 - Malay	wi Electri	city Access Project Total	250,000,000	23,272,712,266	27,340,650,970
					<u>, </u>		-, , , ,	,,,.
		182-Electri	city Accesibilit	y Total		250,000,000	23,272,712,266	27,340,650,970
	001. Ene	rav Heada	uarters Total			11,247,589,250	44,895,071,287	31,266,575,020
						11,241,000,200		
490 - M	inistry of	Energy To	tal			11,247,589,250	44,895,071,287	31,266,575,020
510 -	Anti-Corr	ruption Bur	eau					
		eadquarter						
		185-Law	enforcement					
			24350 - Coi		n of Purpose Built Offices for ACB			
				2-Expe				
					012-Internal travel	80,495,000	80,495,000	86,975,000
					015-Office supplies	7,176,000	7,176,000	8,305,000 78,000,000
	 			<u> </u>	023-Other goods and services 024-Motor vehicle running expenses	33,000,000 14,500,000	33,000,000 14,500,000	10,000,000
					024 Motor Vollidio Fariffilling Oxportions	14,000,000	14,000,000	
				3-Asse				
	1			1	001-Materials and supplies	164 000 000		22,800,000
	 			 	002-Buildings other than dwellings 002-Machinery and equipment other than transport equipment	164,829,000	-	296,920,000 7,000,000
			24350 - Cons	truction	of Purpose Built Offices for ACB Total	300,000,000	135,171,000	500,000,000
•		185-Law e	nforcement To	tal		300,000,000	135,171,000	500,000,000
	001- Hea	dquarters	Total			300,000,000	135,171,000	500,000,000
E10 A	nti Carri	ntion Bur-	u Total	1		200 000 000	125 474 000	500,000,000
510 - AI	nu-Corru	ption Burea	au i otai	1		300,000,000	135,171,000	500,000,000

Votes (320-343, 360-400, 470-510)

Capital Estimates