

Budget Document No. 4



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

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
320 - Ministry of Gender, Community Development and Social Welfare								
001 - Headquarters								
020-Management and Support Services								
1-Information and Communication Technology								
2-Expense								
					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	432,000	432,000	433,000
					015-Office supplies	1,400,000	1,400,000	2,315,000
					024-Motor vehicle running expenses	7,393,000	2,570,000	11,842,000
					2-Expense Total	51,212,342	46,376,396	23,690,000
3-Assets								
					002-Machinery and equipment other than transport equipment	1,525,000	1,525,000	14,710,000
					3-Assets Total	1,525,000	1,525,000	14,710,000
					1-Information and Communication Technology Total	52,737,342	47,901,396	38,400,000
2-Planning, Monitoring and Evaluation								
2-Expense								
					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
					119-Premiums	400,000	400,000	
					2-Expense Total	151,615,254	143,949,254	70,000,000
3-Assets								
					002-Machinery and equipment other than transport equipment	2,100,000	2,100,000	
					3-Assets Total	2,100,000	2,100,000	
					2-Planning, Monitoring and Evaluation Total	153,715,254	146,049,254	70,000,000
3-Cross Cutting Issues								
2-Expense								
					001-Salaries in Cash	26,998,095	26,998,095	
					003-Other allowances in cash	400,000	400,000	
					2-Expense Total	27,398,095	27,398,095	
					3-Cross Cutting Issues Total	27,398,095	27,398,095	
7-Administration								
2-Expense								
					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
					013-External travel	51,600,000	36,825,534	62,000,000
					014-Public Utilities	53,852,000	40,272,000	46,000,000
					015-Office supplies	29,900,000	22,500,000	40,135,000
					019-Training expenses		-	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	86,900,000	39,533,888	83,060,000
					025-Routine Maintenance of Assets	61,800,240	43,016,511	72,660,000
					119-Premiums	47,060,000	42,919,388	39,000,000
					2-Expense Total	711,602,386	7,105,192,811	1,968,166,655
3-Assets								
					001-Materials and supplies	7,195,272	-	1,000,000
					001-Transport equipment	110,000,000	101,000,000	
					002-Machinery and equipment other than transport equipment	11,900,000	11,900,000	11,500,000
					3-Assets Total	129,095,272	112,900,000	12,500,000
					7-Administration Total	840,697,658	7,218,092,811	1,980,666,655
8-Financial Management and Audit Services								
2-Expense								
					001-Salaries in Cash	94,316,297	94,316,297	
					003-Other allowances in cash	1,296,000	1,296,000	
					012-Internal travel	26,340,000	16,449,000	18,400,000
					015-Office supplies	4,900,000	4,748,795	4,349,300
					018-Education supplies			800,000
					019-Training expenses	2,000,000	2,000,000	6,640,000
					023-Other goods and services	860,000	360,000	1,847,200
					024-Motor vehicle running expenses	7,200,000	3,988,000	10,063,500
					2-Expense Total	136,912,297	123,158,092	42,100,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services					
			3-Assets					
					001-Materials and supplies			300,000
					002-Machinery and equipment other than transport equipment	6,700,000	245,398	2,000,000
					3-Assets Total	6,700,000	245,398	2,300,000
			8-Financial Management and Audit Services Total			143,612,297	123,403,490	44,400,000
			9-Human Resource Management					
			2-Expense					
					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-Expense Total	98,394,412	94,771,412	58,225,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	6,750,000	3,150,000	1,775,000
					3-Assets Total	6,750,000	3,150,000	1,775,000
			9-Human Resource Management Total			105,144,412	97,921,412	60,000,000
			020-Management and Support Services Total			1,323,305,057	7,660,766,457	2,193,466,655
			137-Gender Equality and Women Empowerment					
			1-Women Economic Empowerment					
			2-Expense					
					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-Expense Total	133,053,450	132,455,450	119,757,992
			3-Assets					
					001-Transport equipment	83,737,974	42,420,000	
					002-Machinery and equipment other than transport equipment	300,000	300,000	
					3-Assets Total	84,037,974	42,720,000	
			1-Women Economic Empowerment Total			217,091,424	175,175,450	119,757,992
			2-Women in Politics and Decision Making					
			2-Expense					
					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	432,000	200,000
					015-Office supplies	1,180,000	1,180,000	600,000
					024-Motor vehicle running expenses	12,700,000	12,549,000	10,000,000
					025-Routine Maintenance of Assets	2,000,000	2,000,000	3,750,000
					2-Expense Total	57,000,000	31,434,000	50,000,000
			2-Women in Politics and Decision Making Total			57,000,000	31,434,000	50,000,000
			3-Gender Mainstreaming					
			2-Expense					
					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
					025-Routine Maintenance of Assets			3,750,000
					2-Expense Total	55,587,000	46,826,000	107,780,840
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,413,000	1,413,000	
					3-Assets Total	1,413,000	1,413,000	
			3-Gender Mainstreaming Total			57,000,000	48,239,000	107,780,840
			4-Gender Based Violence					
			2-Expense					
					012-Internal travel	26,410,000	16,560,000	26,280,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Gender Based Violence	2-Expense	013-External travel	8,000,000	4,069,800	
					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	14,190,000	9,222,000	
					025-Routine Maintenance of Assets	2,000,000	2,000,000	3,750,000
					2-Expense Total	54,174,000	32,590,800	47,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,826,000	2,626,300	3,000,000
					3-Assets Total	2,826,000	2,626,300	3,000,000
					4-Gender Based Violence Total	57,000,000	35,217,100	50,000,000
					137-Gender Equality and Women Empowerment Total	388,091,424	290,065,550	327,538,832
					138-Community Development			
					1-Adult Literacy and Education			
					2-Expense			
					001-Salaries in Cash	54,103,644	54,103,644	
					003-Other allowances in cash	419,000	419,000	
					2-Expense Total	54,522,644	54,522,644	
					1-Adult Literacy and Education Total	54,522,644	54,522,644	
					2-Community Mobilization and Capacity Building			
					2-Expense			
					001-Salaries in Cash	183,607,750	183,607,750	
					003-Other allowances in cash	4,658,824	4,658,824	
					2-Expense Total	188,266,574	188,266,574	
					2-Community Mobilization and Capacity Building Total	188,266,574	188,266,574	
					3-Resilience, Livelihoods, Nutrition and HIV and AIDS			
					2-Expense			
					001-Salaries in Cash	52,120,932	52,120,932	
					003-Other allowances in cash	352,000	352,000	
					2-Expense Total	52,472,932	52,472,932	
					3-Resilience, Livelihoods, Nutrition and HIV and AIDS Total	52,472,932	52,472,932	
					138-Community Development Total	295,262,150	295,262,150	
					139- Social Protection and Development			
					1-Family and Child Welfare Services			
					2-Expense			
					001-Salaries in Cash	100,741,358	100,741,358	20,653,326
					003-Other allowances in cash	715,000	715,000	41,327,234
					012-Internal travel	37,300,000	24,250,000	18,510,000
					013-External travel			22,000,000
					015-Office supplies	3,250,000	3,250,000	3,030,000
					024-Motor vehicle running expenses	13,300,000	13,143,000	8,960,000
					025-Routine Maintenance of Assets	6,000,000	6,000,000	4,500,000
					2-Expense Total	161,306,358	148,099,358	118,980,560
					3-Assets			
					001-Transport equipment	56,000,000	56,000,000	
					002-Machinery and equipment other than transport equipment			3,000,000
					3-Assets Total	56,000,000	56,000,000	3,000,000
					1-Family and Child Welfare Services Total	217,306,358	204,099,358	121,980,560
					2-Probation and Rehabilitation Services			
					2-Expense			
					001-Salaries in Cash	305,711,033	305,711,033	34,857,976
					003-Other allowances in cash	3,924,000	3,924,000	255,000
					012-Internal travel	45,075,000	37,075,000	20,455,200
					013-External travel	25,216,000	19,266,600	
					014-Public Utilities	1,089,000	1,089,000	8,496,000
					015-Office supplies	8,930,000	8,930,000	2,875,000
					016-Medical supplies			1,905,000
					024-Motor vehicle running expenses	11,920,000	10,791,946	12,268,800
					2-Expense Total	401,865,033	386,787,579	81,112,976
					2-Probation and Rehabilitation Services Total	401,865,033	386,787,579	81,112,976
					3-Disability Mainstreaming			
					2-Expense			
					001-Salaries in Cash	97,468,165	97,468,165	
					003-Other allowances in cash	1,518,000	1,518,000	
					2-Expense Total	98,986,165	98,986,165	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Disability Mainstreaming			
					3-Disability Mainstreaming Total	98,986,165	98,986,165	
					5-Social Cash Transfer Program			
					2-Expense			
					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			30,000,000
					023-Other goods and services	600,000	600,000	
					024-Motor vehicle running expenses	43,509,500	39,993,500	110,000,000
					025-Routine Maintenance of Assets	20,000,000	20,000,000	40,000,000
					094-Social Security Benefits in Cash [GFS]	2,500,000,000	2,709,780,000	3,600,000,000
					119-Premiums			70,000,000
					2-Expense Total	2,768,000,000	2,918,251,260	4,222,380,640
					3-Assets			
					002-Machinery and equipment other than transport equipment	32,000,000	26,000,000	24,000,000
					3-Assets Total	32,000,000	26,000,000	24,000,000
					5-Social Cash Transfer Program Total	2,800,000,000	2,944,251,260	4,246,380,640
					139- Social Protection and Development Total	3,518,157,557	3,634,124,363	4,449,474,176
					140-Child Development and Protection			
					1-Child Rights and Protection Services			
					2-Expense			
					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-Expense Total	243,727,658	170,729,171	371,566,582
					3-Assets			
					002-Machinery and equipment other than transport equipment		-	
					3-Assets Total		-	
					1-Child Rights and Protection Services Total	243,727,658	170,729,171	371,566,582
					2-Early Childhood Development			
					2-Expense			
					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
					018-Education supplies	120,000,000	-	116,000,000
					022-Food and rations			4,500,000
					023-Other goods and services	16,596,800	-	
					024-Motor vehicle running expenses	38,337,600	30,371,435	15,350,000
					092-Capital grant to Local Government	452,316,000	310,844,546	480,000,000
					2-Expense Total	1,459,905,169	1,105,093,307	750,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment		-	
					3-Assets Total		-	
					2-Early Childhood Development Total	1,459,905,169	1,105,093,307	750,000,000
					3-Parenting Services			
					2-Expense			
					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-Expense Total	50,000,000	22,166,000	60,000,000
					3-Parenting Services Total	50,000,000	22,166,000	60,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	001- He	140-Child Development and Protection Total				1,753,632,827	1,297,988,478	1,181,566,582
		001- Headquarters Total				7,278,449,015	13,178,206,998	8,152,046,245
		005- Magomero Community Development Coll						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		014-Public Utilities						15,800,000
		2-Expense Total						15,800,000
		7-Administration Total						15,800,000
		020-Management and Support Services Total						15,800,000
		138-Community Development						
		2-Community Mobilization and Capacity Building						
		2-Expense						
		012-Internal travel				39,920,000	39,920,000	38,520,000
		013-External travel				6,250,000	6,250,000	5,800,000
		014-Public Utilities				18,800,000	18,800,000	6,660,000
		015-Office supplies				15,500,000	15,500,000	18,634,000
		018-Education supplies						5,000,000
		019-Training expenses				2,100,000	2,100,000	8,156,000
		022-Food and rations				600,000	600,000	430,000
		024-Motor vehicle running expenses				11,420,000	11,420,000	12,000,000
		025-Routine Maintenance of Assets				21,810,000	14,095,764	22,150,000
		119-Premiums				600,000	600,000	1,650,000
		2-Expense Total				117,000,000	109,285,764	119,000,000
		2-Community Mobilization and Capacity Building Total				117,000,000	109,285,764	119,000,000
		138-Community Development Total				117,000,000	109,285,764	119,000,000
		005- Magomero Community Development Coll Total				117,000,000	109,285,764	134,800,000
		006- Mpemba Boys Home						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		014-Public Utilities						5,800,000
		2-Expense Total						5,800,000
		7-Administration Total						5,800,000
		020-Management and Support Services Total						5,800,000
		139- Social Protection and Development						
		2-Probation and Rehabilitation Services						
		2-Expense						
		012-Internal travel				10,350,000	9,215,000	5,000,000
		014-Public Utilities				12,000,000	12,000,000	1,100,000
		015-Office supplies				980,000	980,000	1,900,000
		016-Medical supplies				1,404,000	1,404,000	1,000,000
		018-Education supplies				15,363,600	10,363,600	2,000,000
		021-Agricultural Inputs						1,000,000
		022-Food and rations				15,362,400	20,362,400	15,800,000
		024-Motor vehicle running expenses				5,140,000	4,079,000	2,000,000
		025-Routine Maintenance of Assets				2,950,000	6,350,000	4,000,000
		119-Premiums				500,000	100,000	200,000
		2-Expense Total				64,050,000	64,854,000	34,000,000
		3-Assets						
		002-Machinery and equipment other than transport equipment				2,950,000	2,950,000	
		3-Assets Total				2,950,000	2,950,000	
		2-Probation and Rehabilitation Services Total				67,000,000	67,804,000	34,000,000
		139- Social Protection and Development Total				67,000,000	67,804,000	34,000,000
		006- Mpemba Boys Home Total				67,000,000	67,804,000	39,800,000
		007- Chilwa Approved School						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		014-Public Utilities						5,800,000
		2-Expense Total						5,800,000
		7-Administration Total						5,800,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	007- Ch	020-Management and Support Services Total						5,800,000
		139- Social Protection and Development						
		2-Probation and Rehabilitation Services						
			2-Expense					
					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	6,258,000	-	1,000,000
					021-Agricultural Inputs	2,100,000	2,100,000	
					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
					119-Premiums	250,000	250,000	
					2-Expense Total	70,570,000	64,270,000	37,000,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	2,430,000	2,430,000	
					3-Assets Total	2,430,000	2,430,000	
					2-Probation and Rehabilitation Services Total	73,000,000	66,700,000	37,000,000
					139- Social Protection and Development Total	73,000,000	66,700,000	37,000,000
					007- Chilwa Approved School Total	73,000,000	66,700,000	42,800,000
					008- Disability Head Quarters			
		020-Management and Support Services						
			1-Information and Communication Technology					
			2-Expense					
					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-Expense Total	5,160,000	5,144,000	6,000,000
					1-Information and Communication Technology Total	5,160,000	5,144,000	6,000,000
			7-Administration					
			2-Expense					
					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			1,600,000
					024-Motor vehicle running expenses	11,300,000	11,167,000	15,990,000
					025-Routine Maintenance of Assets	3,400,000	3,400,000	7,600,000
					119-Premiums	1,500,000	1,500,000	1,800,000
					2-Expense Total	46,426,000	46,293,000	68,000,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	850,000	850,000	2,000,000
					3-Assets Total	850,000	850,000	2,000,000
					7-Administration Total	47,276,000	47,143,000	70,000,000
			8-Financial Management and Audit Services					
			2-Expense					
					012-Internal travel	11,975,000	11,975,000	10,920,000
					013-External travel	3,900,000	3,900,000	
					015-Office supplies	519,000	519,000	650,000
					019-Training expenses			1,500,000
					024-Motor vehicle running expenses	2,560,000	2,530,000	2,530,000
					2-Expense Total	18,954,000	18,924,000	15,600,000
					8-Financial Management and Audit Services Total	18,954,000	18,924,000	15,600,000
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	3,950,000	3,950,000	13,150,000
					015-Office supplies	660,000	660,000	2,750,000
					018-Education supplies			2,000,000
					024-Motor vehicle running expenses	2,500,000	2,470,000	2,100,000
					2-Expense Total	7,110,000	7,080,000	20,000,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	
					3-Assets Total	1,500,000	1,500,000	
					9-Human Resource Management Total	8,610,000	8,580,000	20,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
		020-Management and Support Services Total				80,000,000	79,791,000	111,600,000	
		139- Social Protection and Development							
		3-Disability Mainstreaming							
			2-Expense						
					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	12,400,000	12,400,000	6,850,000	
					014-Public Utilities	540,000	540,000	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	
					087-Current grants to Social security fund	360,240,000	241,000,000	450,000,000	
					2-Expense Total	471,705,778	299,714,959	529,787,340	
					3-Disability Mainstreaming Total	471,705,778	299,714,959	529,787,340	
			4-Elderly Services						
			2-Expense						
					001-Salaries in Cash	30,167,711	30,167,711	6,155,508	
					003-Other allowances in cash	191,000	191,000	58,750	
					012-Internal travel	13,290,000	13,290,000	7,990,000	
					014-Public Utilities	500,000	500,000		
					015-Office supplies	14,821,000	14,821,000	6,665,500	
					024-Motor vehicle running expenses	9,039,000	7,932,000	5,844,500	
					2-Expense Total	68,008,711	66,901,711	26,714,258	
			3-Assets						
					002-Machinery and equipment other than transport equipment	3,350,000	3,350,000		
					3-Assets Total	3,350,000	3,350,000		
					4-Elderly Services Total	71,358,711	70,251,711	26,714,258	
			139- Social Protection and Development Total				543,064,489	369,966,670	556,501,598
			008- Disability Head Quarters Total				623,064,489	449,757,670	668,101,598
			009- Mulanje Vocational Training Centre						
		020-Management and Support Services							
		7-Administration							
			2-Expense						
					014-Public Utilities			8,400,000	
					2-Expense Total			8,400,000	
					7-Administration Total			8,400,000	
			020-Management and Support Services Total						8,400,000
		139- Social Protection and Development							
		3-Disability Mainstreaming							
			2-Expense						
					012-Internal travel	25,976,000	25,976,000	12,630,000	
					013-External travel	3,500,000	3,500,000	2,000,000	
					014-Public Utilities	10,560,000	10,560,000	3,300,000	
					015-Office supplies	3,089,000	3,089,000	2,239,000	
					016-Medical supplies	2,940,000	2,940,000	1,260,000	
					018-Education supplies	8,000,000	8,000,000	3,500,000	
					019-Training expenses	4,000,000	4,000,000	3,000,000	
					021-Agricultural Inputs	500,000	500,000	400,000	
					022-Food and rations	9,000,000	9,000,000	7,000,000	
					023-Other goods and services	785,000	785,000		
					024-Motor vehicle running expenses	10,100,000	9,980,000	9,848,000	
					025-Routine Maintenance of Assets	3,430,000	3,430,000	2,118,000	
					095-Social Security Benefits in Kind (GFS)	7,500,000	7,500,000	2,550,000	
					119-Premiums	120,000	120,000	155,000	
					2-Expense Total	89,500,000	89,380,000	50,000,000	
			3-Assets						
					002-Machinery and equipment other than transport equipment	2,500,000	2,500,000		
					3-Assets Total	2,500,000	2,500,000		
					3-Disability Mainstreaming Total	92,000,000	91,880,000	50,000,000	
			139- Social Protection and Development Total				92,000,000	91,880,000	50,000,000
			009- Mulanje Vocational Training Centre Total				92,000,000	91,880,000	58,400,000
			010 - Community Development						
		138-Community Development							

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	010 -	138-Com	2-Community Mobilization and Capacity Building					
			2-Expense					
					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-Expense Total	92,683,620	90,722,620	392,417,078
					3-Assets			
					001-Transport equipment			75,180,000
					002-Machinery and equipment other than transport equipment	6,597,000	6,597,000	5,862,000
					3-Assets Total	6,597,000	6,597,000	81,042,000
					2-Community Mobilization and Capacity Building Total	99,280,620	97,319,620	473,459,078
					3-Resilience, Livelihoods, Nutrition and HIV and AIDS			
					2-Expense			
					001-Salaries in Cash			88,705,624
					003-Other allowances in cash			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
					025-Routine Maintenance of Assets	708,000	708,000	700,000
					2-Expense Total	48,200,000	47,762,000	153,133,898
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,800,000	1,800,000	2,874,000
					3-Assets Total	1,800,000	1,800,000	2,874,000
					3-Resilience, Livelihoods, Nutrition and HIV and AIDS Total	50,000,000	49,562,000	156,007,898
					138-Community Development Total	149,280,620	146,881,620	629,466,976
					010 - Community Development Total	149,280,620	146,881,620	629,466,976
					011 - Adult Literacy			
					138-Community Development			
					1-Adult Literacy and Education			
					2-Expense			
					001-Salaries in Cash			35,203,064
					003-Other allowances in cash			285,000
					012-Internal travel	45,883,000	30,628,000	51,510,000
					013-External travel	7,000,000	7,000,000	
					014-Public Utilities	1,000,000	1,000,000	
					015-Office supplies	14,000,000	14,000,000	13,000,000
					018-Education supplies			5,000,000
					024-Motor vehicle running expenses	17,678,000	17,469,000	19,335,000
					025-Routine Maintenance of Assets	1,514,000	1,514,000	9,715,000
					2-Expense Total	87,075,000	71,611,000	134,048,064
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,925,000	3,925,000	1,440,000
					3-Assets Total	3,925,000	3,925,000	1,440,000
					1-Adult Literacy and Education Total	91,000,000	75,536,000	135,488,064
					138-Community Development Total	91,000,000	75,536,000	135,488,064
					011 - Adult Literacy Total	91,000,000	75,536,000	135,488,064
					012 - Liwonde College			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					014-Public Utilities			6,000,000
					2-Expense Total			6,000,000
					7-Administration Total			6,000,000
					020-Management and Support Services Total			6,000,000
					138-Community Development			
					2-Community Mobilization and Capacity Building			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		138-Comm	2-Commur	2-E	012-Internal travel	16,600,000	16,600,000	16,600,000
					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-Expense Total	43,500,000	43,412,000	44,500,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,500,000	1,500,000	1,500,000
					3-Assets Total	1,500,000	1,500,000	1,500,000
					2-Community Mobilization and Capacity Building Total	45,000,000	44,912,000	46,000,000
					138-Community Development Total	45,000,000	44,912,000	46,000,000
					012 - Liwonde College Total	45,000,000	44,912,000	52,000,000
					013 - Social Rehabilitation Centre			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					014-Public Utilities			2,400,000
					2-Expense Total			2,400,000
					7-Administration Total			2,400,000
					020-Management and Support Services Total			2,400,000
					139- Social Protection and Development			
					2-Probation and Rehabilitation Services			
					2-Expense			
					012-Internal travel	8,775,000	8,775,000	4,700,000
					014-Public Utilities	6,120,000	6,120,000	
					015-Office supplies	4,000,000	4,000,000	2,000,000
					018-Education supplies	800,000	800,000	1,800,000
					022-Food and rations	9,000,000	9,000,000	7,200,000
					024-Motor vehicle running expenses	4,305,000	4,300,000	2,800,000
					025-Routine Maintenance of Assets	2,000,000	2,000,000	2,500,000
					2-Expense Total	35,000,000	34,995,000	21,000,000
					2-Probation and Rehabilitation Services Total	35,000,000	34,995,000	21,000,000
					139- Social Protection and Development Total	35,000,000	34,995,000	21,000,000
					013 - Social Rehabilitation Centre Total	35,000,000	34,995,000	23,400,000
					014 - Ntchisi Training Centre			
					138-Community Development			
					2-Community Mobilization and Capacity Building			
					2-Expense			
					012-Internal travel	1,700,000	1,700,000	4,425,000
					014-Public Utilities	2,200,000	2,200,000	1,086,000
					015-Office supplies	900,000	900,000	580,000
					024-Motor vehicle running expenses	1,000,000	988,000	1,200,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	701,000
					2-Expense Total	6,800,000	6,788,000	7,992,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	1,008,000
					3-Assets Total	2,000,000	2,000,000	1,008,000
					2-Community Mobilization and Capacity Building Total	8,800,000	8,788,000	9,000,000
					138-Community Development Total	8,800,000	8,788,000	9,000,000
					014 - Ntchisi Training Centre Total	8,800,000	8,788,000	9,000,000
					015 - Area 14 Training Centre			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					014-Public Utilities			2,000,000
					2-Expense Total			2,000,000
					7-Administration Total			2,000,000
					020-Management and Support Services Total			2,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	015 -	138-Community Development						
					2-Community Mobilization and Capacity Building			
					2-Expense			
					012-Internal travel	400,000	400,000	2,320,000
					024-Motor vehicle running expenses	500,000	494,000	680,000
					025-Routine Maintenance of Assets	300,000	300,000	
					2-Expense Total	1,200,000	1,194,000	3,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	
					3-Assets Total	800,000	800,000	
					2-Community Mobilization and Capacity Building Total	2,000,000	1,994,000	3,000,000
					138-Community Development Total	2,000,000	1,994,000	3,000,000
					015 - Area 14 Training Centre Total	2,000,000	1,994,000	5,000,000
					016 - Mzuzu Vocational Training Centre			
					138-Community Development			
					2-Community Mobilization and Capacity Building			
					2-Expense			
					012-Internal travel	900,000	900,000	2,760,000
					014-Public Utilities	1,500,000	1,500,000	966,000
					015-Office supplies	700,000	700,000	826,000
					024-Motor vehicle running expenses	800,000	791,000	750,000
					025-Routine Maintenance of Assets	800,000	800,000	700,000
					2-Expense Total	4,700,000	4,691,000	6,002,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,600,000	1,600,000	498,000
					3-Assets Total	1,600,000	1,600,000	498,000
					2-Community Mobilization and Capacity Building Total	6,300,000	6,291,000	6,500,000
					138-Community Development Total	6,300,000	6,291,000	6,500,000
					016 - Mzuzu Vocational Training Centre Total	6,300,000	6,291,000	6,500,000
					017 - Monkeybay Vocational Training Centre			
					138-Community Development			
					2-Community Mobilization and Capacity Building			
					2-Expense			
					012-Internal travel	700,000	700,000	1,650,000
					014-Public Utilities	400,000	400,000	450,000
					024-Motor vehicle running expenses	400,000	350,000	450,000
					025-Routine Maintenance of Assets	600,000	600,000	450,000
					2-Expense Total	2,100,000	2,050,000	3,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
					3-Assets Total	500,000	500,000	
					2-Community Mobilization and Capacity Building Total	2,600,000	2,550,000	3,000,000
					138-Community Development Total	2,600,000	2,550,000	3,000,000
					017 - Monkeybay Vocational Training Centre Total	2,600,000	2,550,000	3,000,000
					018 - Kwacha Vocational Training Centre (KVTC)			
					138-Community Development			
					2-Community Mobilization and Capacity Building			
					2-Expense			
					012-Internal travel	900,000	900,000	4,395,000
					014-Public Utilities	1,400,000	1,400,000	1,080,000
					015-Office supplies	900,000	900,000	415,000
					024-Motor vehicle running expenses	700,000	692,000	1,080,000
					025-Routine Maintenance of Assets	1,500,000	1,500,000	1,060,000
					2-Expense Total	5,400,000	5,392,000	8,030,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,200,000	3,200,000	970,000
					3-Assets Total	3,200,000	3,200,000	970,000
					2-Community Mobilization and Capacity Building Total	8,600,000	8,592,000	9,000,000
					138-Community Development Total	8,600,000	8,592,000	9,000,000
					018 - Kwacha Vocational Training Centre (KVTC) Total	8,600,000	8,592,000	9,000,000
					019 - Falls Vocational Training Centre			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	019 -	138-Community Development						
					2-Community Mobilization and Capacity Building			
					2-Expense			
					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-Expense Total	1,000,000	1,000,000	3,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	
					3-Assets Total	700,000	700,000	
					2-Community Mobilization and Capacity Building Total	1,700,000	1,700,000	3,000,000
					138-Community Development Total	1,700,000	1,700,000	3,000,000
					019 - Falls Vocational Training Centre Total	1,700,000	1,700,000	3,000,000
					320 - Ministry of Gender,Community Development and Social Welfare Total	8,600,794,124	14,295,874,052	9,971,802,883
					330 - Ministry of Information			
					001- Headquarters			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					001-Salaries in Cash	33,736,907	33,736,907	
					003-Other allowances in cash	195,000	195,000	
					012-Internal travel	32,180,000	26,572,500	
					024-Motor vehicle running expenses	5,146,000	1,972,100	
					2-Expense Total	71,257,907	62,476,507	
					2-Planning, Monitoring and Evaluation Total	71,257,907	62,476,507	
					7-Administration			
					2-Expense			
					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
					020-Acquisition of technical services			2,000,000
					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-Expense Total	444,539,660	924,580,043	957,371,827
					3-Assets			
					002-Machinery and equipment other than transport equipment	34,922,000	60,963,659	38,206,582
					3-Assets Total	34,922,000	60,963,659	38,206,582
					7-Administration Total	479,461,660	985,543,702	995,578,409
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	52,032,228	52,032,228	
					003-Other allowances in cash	436,000	436,000	
					012-Internal travel	39,465,000	33,995,000	
					023-Other goods and services	200,000	200,000	
					024-Motor vehicle running expenses	5,011,200	5,011,200	
					2-Expense Total	97,144,428	91,674,428	
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,517,241	5,517,241	
					3-Assets Total	5,517,241	5,517,241	
					8-Financial Management and Audit Services Total	102,661,669	97,191,669	
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	61,077,054	61,077,054	
					003-Other allowances in cash	522,000	522,000	
					012-Internal travel	69,868,066	60,539,266	
					014-Public Utilities	144,000	1,144,000	
					015-Office supplies	2,764,316	2,764,316	
					018-Education supplies	2,700,000	2,700,000	
					019-Training expenses			6,100,000
					024-Motor vehicle running expenses	11,739,200	4,511,360	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resource Management	2-Expense Total		148,814,635	139,357,995	
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,700,000	2,700,000	
				3-Assets Total		2,700,000	2,700,000	
				9-Human Resource Management Total		151,514,635	142,057,995	
		020-Management and Support Services Total				804,895,870	1,287,269,872	995,578,409
		191-Telecommunication and Postal Services						
				1-Telecommunication				
				2-Expense				
					012-Internal travel			39,000,000
					024-Motor vehicle running expenses			6,151,500
				2-Expense Total				45,151,500
				1-Telecommunication Total				45,151,500
		191-Telecommunication and Postal Services Total						45,151,500
		192-ICT and Digitilisation						
				1-ICT Infrastructure, Networking and Connectivity				
				2-Expense				
					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-Expense Total		10,927,200	9,897,200	
				1-ICT Infrastructure, Networking and Connectivity Total		10,927,200	9,897,200	
		192-ICT and Digitilisation Total				10,927,200	9,897,200	
		001- Headquarters Total				815,823,070	1,297,167,072	1,040,729,909
		002- Director of Information						
		020-Management and Support Services						
				7-Administration				
				2-Expense				
					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
					014-Public Utilities			27,532,248
					015-Office supplies			22,550,500
					018-Education supplies			3,000,000
					019-Training expenses			4,700,000
					023-Other goods and services			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-Expense Total				952,331,828
				3-Assets				
					001-Transport equipment			150,000,000
					002-Machinery and equipment other than transport equipment			7,500,000
				3-Assets Total				157,500,000
				7-Administration Total				1,109,831,828
				8-Financial Management and Audit Services				
				2-Expense				
					012-Internal travel			11,280,000
					023-Other goods and services			600,000
					024-Motor vehicle running expenses			2,088,000
				2-Expense Total				13,968,000
				8-Financial Management and Audit Services Total				13,968,000
				9-Human Resource Management				
				2-Expense				
					012-Internal travel			4,520,000
					015-Office supplies			800,000
					024-Motor vehicle running expenses			3,850,000
				2-Expense Total				9,170,000
				9-Human Resource Management Total				9,170,000
		020-Management and Support Services Total						1,132,969,828

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		190-Public			Information Generation and Management			
					1-Press and Publication			
					2-Expense			
					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-Expense Total			400,956,221
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,960,000
					3-Assets Total			1,960,000
					1-Press and Publication Total			402,916,221
					2-Public Relations			
					2-Expense			
					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	17,000,000	14,682,956	
					018-Education supplies	5,000,000	-	
					020-Acquisition of technical services			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	
					119-Premiums	8,500,000	-	
					2-Expense Total	713,296,362	744,907,992	254,207,124
					2-Public Relations Total	713,296,362	744,907,992	254,207,124
					3-Media Research and Development Communication			
					2-Expense			
					012-Internal travel	25,310,000	23,310,000	
					014-Public Utilities	882,000	882,000	
					015-Office supplies	764,820	764,820	
					024-Motor vehicle running expenses	2,534,400	2,534,400	
					2-Expense Total	29,491,220	27,491,220	
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,500,000	-	
					3-Assets Total	4,500,000	-	
					3-Media Research and Development Communication Total	33,991,220	27,491,220	
					4-Audio Visual			
					2-Expense			
					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-Expense Total	441,100,524	437,137,402	302,258,140
					3-Assets			
					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-Assets Total	168,290,000	162,535,115	68,602,850
					4-Audio Visual Total	609,390,524	599,672,517	370,860,991
					5-Government Communication and E-Media			
					2-Expense			
					012-Internal travel			82,709,953
					013-External travel			39,938,462
					014-Public Utilities			10,800,000
					024-Motor vehicle running expenses			14,023,208
					2-Expense Total			147,471,623
					3-Assets			
					002-Machinery and equipment other than transport equipment			49,016,925
					3-Assets Total			49,016,925
					5-Government Communication and E-Media Total			196,488,548
					190-Public Information Generation and Management Total	1,356,678,105	1,372,071,728	1,224,472,884
					002- Director of Information Total	1,356,678,105	1,372,071,728	2,357,442,713
					003- Regional Information Office (North)			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	003-	020-Management and Support Services						
			7-Administration					
				2-Expense				
					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-Expense Total				94,557,505
				3-Assets				
					002-Machinery and equipment other than transport equipment			6,000,000
				3-Assets Total				6,000,000
			7-Administration Total					100,557,505
		020-Management and Support Services Total						100,557,505
		190-Public Information Generation and Management						
			1-Press and Publication					
				2-Expense				
					012-Internal travel			27,250,000
					013-External travel			9,435,790
					015-Office supplies			800,000
					024-Motor vehicle running expenses			17,657,864
				2-Expense Total				55,143,654
			1-Press and Publication Total					55,143,654
			4-Audio Visual					
				2-Expense				
					001-Salaries in Cash	49,188,773	49,188,773	
					003-Other allowances in cash	751,000	751,000	
					015-Office supplies			-
				2-Expense Total		49,939,773	49,939,773	
			4-Audio Visual Total			49,939,773	49,939,773	
			5-Government Communication and E-Media					
				2-Expense				
					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-Expense Total		60,413,961	56,413,961	
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,190,000	-	
				3-Assets Total		2,190,000	-	
			5-Government Communication and E-Media Total			62,603,961	56,413,961	
		190-Public Information Generation and Management Total				112,543,734	106,353,734	55,143,654
		003- Regional Information Office (North) Total				112,543,734	106,353,734	155,701,159
		004- Regional Information Officer (Centre)						
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					001-Salaries in Cash			73,420,149
					003-Other allowances in cash			13,860,373
					014-Public Utilities			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-Expense Total				119,147,407
				3-Assets				
					002-Machinery and equipment other than transport equipment			6,000,000
				3-Assets Total				6,000,000
			7-Administration Total					125,147,407

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services						
		020-Management and Support Services Total						125,147,407
		190-Public Information Generation and Management						
		1-Press and Publication						
		2-Expense						
		012-Internal travel						43,804,533
		014-Public Utilities						1,701,000
		024-Motor vehicle running expenses						10,197,120
		2-Expense Total						55,702,653
		1-Press and Publication Total						55,702,653
		4-Audio Visual						
		2-Expense						
		001-Salaries in Cash				66,953,035	66,953,035	
		003-Other allowances in cash				981,000	981,000	
		2-Expense Total				67,934,035	67,934,035	
		4-Audio Visual Total				67,934,035	67,934,035	
		5-Government Communication and E-Media						
		2-Expense						
		012-Internal travel				32,332,167	20,042,167	
		013-External travel				7,240,000	140,000	
		014-Public Utilities				6,628,000	7,044,666	
		015-Office supplies				3,900,000	4,258,750	
		023-Other goods and services				480,000	480,000	
		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-Expense Total				62,603,961	52,704,301	
		3-Assets						
		002-Machinery and equipment other than transport equipment						-
		3-Assets Total						-
		5-Government Communication and E-Media Total				62,603,961	52,704,301	
		190-Public Information Generation and Management Total				130,537,996	120,638,336	55,702,653
		004- Regional Information Officer (Centre) Total				130,537,996	120,638,336	180,850,059
		005- Regional Information Office (South)						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		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
		024-Motor vehicle running expenses						3,504,240
		025-Routine Maintenance of Assets						2,400,000
		119-Premiums						300,000
		2-Expense Total						146,228,673
		3-Assets						
		002-Machinery and equipment other than transport equipment						4,000,000
		3-Assets Total						4,000,000
		7-Administration Total						150,228,673
		020-Management and Support Services Total						150,228,673
		190-Public Information Generation and Management						
		1-Press and Publication						
		2-Expense						
		012-Internal travel						28,650,000
		015-Office supplies						4,596,250
		024-Motor vehicle running expenses						16,541,056
		2-Expense Total						49,787,306
		1-Press and Publication Total						49,787,306
		4-Audio Visual						
		2-Expense						
		001-Salaries in Cash				87,509,618	87,509,618	
		003-Other allowances in cash				1,325,000	1,325,000	
		015-Office supplies						-
		2-Expense Total				88,834,618	88,834,618	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					4-Audio Visual			
					4-Audio Visual Total	88,834,618	88,834,618	
					5-Government Communication and E-Media			
					2-Expense			
					012-Internal travel	24,511,102	29,511,102	
					013-External travel	3,000,000	-	
					014-Public Utilities	8,580,000	9,280,000	
					015-Office supplies	7,228,859	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-Expense Total	58,803,961	59,503,961	
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,800,000	-	
					3-Assets Total	3,800,000	-	
					5-Government Communication and E-Media Total	62,603,961	59,503,961	
					190-Public Information Generation and Management Total	151,438,579	148,338,579	49,787,306
					005- Regional Information Office (South) Total	151,438,579	148,338,579	200,015,979
					006- Malawi News Agency			
					190-Public Information Generation and Management			
					5-Government Communication and E-Media			
					2-Expense			
					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	8,326,779	3,326,779	
					024-Motor vehicle running expenses	40,603,200	35,053,200	
					025-Routine Maintenance of Assets	4,800,000	9,209,343	
					119-Premiums	-	-	
					2-Expense Total	276,430,004	231,430,004	
					3-Assets			
					002-Machinery and equipment other than transport equipment	43,502,181	35,702,181	
					3-Assets Total	43,502,181	35,702,181	
					5-Government Communication and E-Media Total	319,932,185	267,132,185	
					190-Public Information Generation and Management Total	319,932,185	267,132,185	
					006- Malawi News Agency Total	319,932,185	267,132,185	
					007- Publications			
					190-Public Information Generation and Management			
					1-Press and Publication			
					2-Expense			
					012-Internal travel	62,560,000	44,560,000	
					014-Public Utilities	8,316,000	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	
					025-Routine Maintenance of Assets	3,000,000	3,000,000	
					119-Premiums	150,000	150,000	
					2-Expense Total	102,947,558	72,947,558	
					3-Assets			
					002-Machinery and equipment other than transport equipment	124,345,000	340,000	
					3-Assets Total	124,345,000	340,000	
					1-Press and Publication Total	227,292,558	73,287,558	
					4-Audio Visual			
					2-Expense			
					015-Office supplies		63,279,533	
					2-Expense Total		63,279,533	
					4-Audio Visual Total		63,279,533	
					190-Public Information Generation and Management Total	227,292,558	136,567,091	
					007- Publications Total	227,292,558	136,567,091	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		033- E-Government						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		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-Expense Total						812,106,966
		7-Administration Total						812,106,966
		020-Management and Support Services Total						812,106,966
		191-Telecommunication and Postal Services						
		1-Telecommunication						
		2-Expense						
		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-Expense Total						88,000,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						10,500,000
		3-Assets Total						10,500,000
		1-Telecommunication Total						98,500,000
		191-Telecommunication and Postal Services Total						98,500,000
		192-ICT and Digitilisation						
		1-ICT Infrastructure, Networking and Connectivity						
		2-Expense						
		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-Expense Total			275,553,281	259,764,847		1,122,893,099
		3-Assets						
		002-Machinery and equipment other than transport equipment			83,500,000	76,000,000		64,000,000
		3-Assets Total			83,500,000	76,000,000		64,000,000
		1-ICT Infrastructure, Networking and Connectivity Total			359,053,281	335,764,847		1,186,893,099
		2-Applications Development and Support						
		2-Expense						
		012-Internal travel			94,610,000	85,630,000		136,218,400
		013-External travel			15,000,000	12,734,591		
		014-Public Utilities			1,190,000	1,190,000		
		015-Office supplies			18,083,000	14,083,000		5,748,400
		018-Education supplies			18,000,000	2,310,000		7,750,000
		019-Training expenses			20,000,000	5,000,000		
		020-Acquisition of technical services			882,930,591	620,995,407		
		023-Other goods and services			2,200,000	-		10,000,000
		024-Motor vehicle running expenses			33,940,000	33,940,000		23,747,800
		2-Expense Total			1,085,953,591	775,882,998		183,464,600
		3-Assets						
		002-Machinery and equipment other than transport equipment			20,825,000	425,000		20,199,811
		3-Assets Total			20,825,000	425,000		20,199,811
		2-Applications Development and Support Total			1,106,778,591	776,307,998		203,664,411
		3-ICT Security, Governance and Universal Access						
		2-Expense						
		012-Internal travel						26,549,996
		015-Office supplies						1,834,578
		018-Education supplies						24,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-ICT Security	2-Expense	020-Acquisition of technical services			278,600,000
					024-Motor vehicle running expenses			6,600,000
					2-Expense Total			337,584,574
					3-Assets			
					002-Machinery and equipment other than transport equipment			30,000,000
					3-Assets Total			30,000,000
					3-ICT Security, Governance and Universal Access Total			367,584,574
					5-Digitilisation			
					2-Expense			
					001-Salaries in Cash	298,395,469	298,395,469	
					003-Other allowances in cash	2,884,000	2,884,000	
					012-Internal travel			37,952,954
					013-External travel			6,212,954
					014-Public Utilities			126,000
					015-Office supplies			1,819,466
					018-Education supplies			5,100,000
					024-Motor vehicle running expenses			9,210,970
					2-Expense Total	301,279,469	301,279,469	60,422,344
					5-Digitilisation Total	301,279,469	301,279,469	60,422,344
					7-ICT Legal and Regulatory Frameworks			
					2-Expense			
					001-Salaries in Cash	181,302,412	181,302,412	
					003-Other allowances in cash	1,911,000	1,911,000	
					012-Internal travel	36,532,000	35,270,000	10,525,136
					013-External travel	30,617,280	23,323,665	3,347,306
					014-Public Utilities	25,316,000	8,316,000	
					015-Office supplies	11,476,020	18,476,020	700,000
					018-Education supplies	9,600,000	-	
					023-Other goods and services	9,600,000	9,600,000	
					024-Motor vehicle running expenses	24,296,720	26,641,335	3,457,030
					025-Routine Maintenance of Assets	10,000,000	-	
					119-Premiums	3,956,000	3,956,000	
					2-Expense Total	344,607,432	308,796,432	18,029,472
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,200,000
					3-Assets Total			3,200,000
					7-ICT Legal and Regulatory Frameworks Total	344,607,432	308,796,432	21,229,472
					192-ICT and Digitilisation Total	2,111,718,772	1,722,148,745	1,839,793,900
					033- E-Government Total	2,111,718,772	1,722,148,745	2,750,400,866
					034 - Government Communications Services			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel			3,665,400
					014-Public Utilities			8,500,000
					019-Training expenses			5,500,000
					020-Acquisition of technical services			32,941,750
					024-Motor vehicle running expenses			1,640,400
					2-Expense Total			52,247,550
					3-Assets			
					002-Machinery and equipment other than transport equipment			12,000,000
					3-Assets Total			12,000,000
					7-Administration Total			64,247,550
					020-Management and Support Services Total			64,247,550
					190-Public Information Generation and Management			
					3-Media Research and Development Communication			
					2-Expense			
					012-Internal travel			18,240,000
					014-Public Utilities			580,000
					015-Office supplies			8,809,084
					024-Motor vehicle running expenses			2,393,800
					2-Expense Total			30,022,884
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,820,000
					3-Assets Total			4,820,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Media Research and Development Communication Total					34,842,884
			5-Government Communication and E-Media					
			2-Expense					
					012-Internal travel			123,777,024
					013-External travel			19,000,000
					015-Office supplies			8,098,600
					019-Training expenses			2,000,000
					023-Other goods and services			2,110,000
					024-Motor vehicle running expenses			14,867,907
					025-Routine Maintenance of Assets			3,640,000
					2-Expense Total			173,493,531
			5-Government Communication and E-Media Total					173,493,531
			190-Public Information Generation and Management Total					208,336,415
			191-Telecommunication and Postal Services					
			1-Telecommunication					
					3-Assets			
					001-Transport equipment			106,000,000
					3-Assets Total			106,000,000
			1-Telecommunication Total					106,000,000
			191-Telecommunication and Postal Services Total					106,000,000
			034 - Government Communications Services Total					378,583,965
			330 - Ministry of Information Total			5,225,964,999	5,170,417,470	7,063,724,650
			340 - Ministry of Homeland Security					
			001- Headquarters					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					001-Salaries in Cash			29,341,447
					003-Other allowances in cash			2,907,500
					012-Internal travel	19,447,013	11,447,013	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	-	
					024-Motor vehicle running expenses	1,887,360	1,887,360	1,820,844
					2-Expense Total	22,769,093	14,769,093	52,798,625
			3-Assets					
					002-Machinery and equipment other than transport equipment			25,570,000
					3-Assets Total			25,570,000
			1-Information and Communication Technology Total			22,769,093	14,769,093	78,368,625
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					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	6,447,023	4,847,023	9,980,000
					018-Education supplies			4,000,000
					019-Training expenses			2,700,000
					023-Other goods and services	800,000	2,400,000	
					024-Motor vehicle running expenses	16,084,566	16,084,566	11,210,000
					2-Expense Total	95,426,589	69,032,174	128,287,456
			3-Assets					
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
					3-Assets Total	2,000,000	2,000,000	
			2-Planning, Monitoring and Evaluation Total			97,426,589	71,032,174	128,287,456
			3-Cross Cutting Issues					
			2-Expense					
					001-Salaries in Cash			18,361,072
					003-Other allowances in cash			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
					024-Motor vehicle running expenses	2,806,656	2,806,656	2,477,422
					2-Expense Total	17,609,295	17,609,295	38,087,244

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cross Cutting Issues					
			3-Assets					
					001-Materials and supplies			200,000
					002-Machinery and equipment other than transport equipment			500,000
			3-Assets Total					700,000
			3-Cross Cutting Issues Total			17,609,295	17,609,295	38,787,244
			7-Administration					
			2-Expense					
					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
					018-Education supplies	5,133,000	2,632,500	
					019-Training expenses	750,000	-	18,100,000
					023-Other goods and services	10,000,000	5,892,500	6,000,000
					024-Motor vehicle running expenses	56,561,245	89,490,276	146,325,520
					025-Routine Maintenance of Assets	14,535,043	13,846,072	21,750,000
					119-Premiums	5,000,000	-	23,000,000
			2-Expense Total			248,940,950	329,863,980	886,856,774
			3-Assets					
					002-Machinery and equipment other than transport equipment	13,600,000	2,200,000	24,400,000
			3-Assets Total			13,600,000	2,200,000	24,400,000
			7-Administration Total			262,540,950	332,063,980	911,256,774
			8-Financial Management and Audit Services					
			2-Expense					
					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			3,323,296
					015-Office supplies	6,866,518	6,866,518	12,146,000
					018-Education supplies			2,880,000
					019-Training expenses	8,865,296	2,065,296	
					023-Other goods and services	3,503,093	3,503,093	3,500,000
					024-Motor vehicle running expenses	7,088,144	7,088,144	17,428,000
			2-Expense Total			65,910,773	58,752,220	193,017,853
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,328,508
			3-Assets Total					2,328,508
			8-Financial Management and Audit Services Total			65,910,773	58,752,220	195,346,361
			9-Human Resource Management					
			2-Expense					
					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
					015-Office supplies	4,479,999	1,300,000	4,855,680
					018-Education supplies			3,000,000
					019-Training expenses	14,000,000	4,500,000	5,000,000
					023-Other goods and services	800,000	800,000	120,000
					024-Motor vehicle running expenses	3,541,440	3,541,440	7,194,600
			2-Expense Total			383,348,786	1,010,131,122	140,231,666
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,004,720
			3-Assets Total					2,004,720
			9-Human Resource Management Total			383,348,786	1,010,131,122	142,236,386
			020-Management and Support Services Total			849,605,486	1,504,357,884	1,494,282,846
			171-Security Services					
			1-Security Inspectorate Services					
			2-Expense					
					012-Internal travel	49,501,000	65,882,801	61,275,000
					013-External travel			32,800,000
					015-Office supplies	10,078,635	15,478,635	15,125,000
					024-Motor vehicle running expenses	14,865,760	39,000,760	17,200,000
			2-Expense Total			74,445,395	120,362,196	126,400,000
			3-Assets					
					001-Transport equipment	70,500,000	100,000	80,000,000
					002-Machinery and equipment other than transport equipment	30,250,000	40,250,000	39,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Security In	3-Assets	Total	100,750,000	40,350,000	119,000,000
			1-Security Inspectorate Services Total			175,195,395	160,712,196	245,400,000
			2-Security Legislation and Regulation					
			2-Expense					
					012-Internal travel	91,570,000	68,287,640	298,300,000
					013-External travel	27,900,000	9,426,400	36,900,000
					014-Public Utilities	1,006,000	1,006,000	446,000
					015-Office supplies	17,433,496	5,433,496	70,798,400
					022-Food and rations	12,573,600	12,573,600	700,000
					024-Motor vehicle running expenses	28,510,699	28,510,699	108,982,400
					025-Routine Maintenance of Assets			22,000,000
					119-Premiums			8,500,000
					2-Expense Total	178,993,795	125,237,835	546,626,800
					3-Assets			
					002-Machinery and equipment other than transport equipment			28,000,000
					3-Assets Total			28,000,000
			2-Security Legislation and Regulation Total			178,993,795	125,237,835	574,626,800
			3-Infrastructure Development					
			2-Expense					
					012-Internal travel	70,000,000	80,000,000	55,000,000
					015-Office supplies	2,000,000	-	5,000,000
					024-Motor vehicle running expenses	12,000,000	19,000,000	15,000,000
					025-Routine Maintenance of Assets	214,000,000	199,000,000	224,000,000
					119-Premiums	2,000,000	2,000,000	1,000,000
					2-Expense Total	300,000,000	300,000,000	300,000,000
			3-Infrastructure Development Total			300,000,000	300,000,000	300,000,000
			171-Security Services Total			654,189,190	585,950,031	1,120,026,800
			001- Headquarters Total			1,503,794,676	2,090,307,915	2,614,309,646
			002- National Registration Bureau					
			171-Security Services					
			4-Refugee Support					
			2-Expense					
					012-Internal travel	4,500,000	4,500,000	
					015-Office supplies	60,000	60,000	
					024-Motor vehicle running expenses	1,200,000	1,200,000	
					2-Expense Total	5,760,000	5,760,000	
			4-Refugee Support Total			5,760,000	5,760,000	
			171-Security Services Total			5,760,000	5,760,000	
			002- National Registration Bureau Total			5,760,000	5,760,000	
			003- Refugees Department					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					001-Salaries in Cash	2,248,092	2,248,092	
					014-Public Utilities			20,600,000
					015-Office supplies			4,000,000
					017-Rentals			1,000,000
					023-Other goods and services			2,400,000
					024-Motor vehicle running expenses			11,500,000
					2-Expense Total	2,248,092	2,248,092	39,500,000
			7-Administration Total			2,248,092	2,248,092	39,500,000
			020-Management and Support Services Total			2,248,092	2,248,092	39,500,000
			171-Security Services					
			4-Refugee Support					
			2-Expense					
					001-Salaries in Cash	11,774,280	11,774,280	164,162,677
					003-Other allowances in cash	180,000	180,000	44,567,833
					004-Foreign allowance and benefits			1,599,278
					012-Internal travel	316,535,000	313,379,272	118,320,000
					013-External travel	60,200,000	36,200,000	28,350,000
					014-Public Utilities	4,720,000	10,320,000	4,500,000
					015-Office supplies	55,946,600	42,452,349	52,692,000
					016-Medical supplies	5,000,000	13,975,365	10,000,000
					018-Education supplies	6,400,000	6,400,000	3,200,000
					019-Training expenses	17,250,000	7,000,000	6,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				2-E	020-Acquisition of technical services	218,250,000	203,630,948	175,000,000
					022-Food and rations	58,010,000	121,010,000	
					023-Other goods and services	4,200,000	4,200,000	1,200,000
					024-Motor vehicle running expenses	79,748,400	108,377,561	69,338,000
					025-Routine Maintenance of Assets	35,900,000	76,900,000	2,000,000
					2-Expense Total	874,114,280	955,799,775	680,929,788
					3-Assets			
					001-Transport equipment			16,000,000
					002-Machinery and equipment other than transport equipment	30,500,000	32,000,000	8,000,000
					3-Assets Total	30,500,000	32,000,000	24,000,000
					4-Refugee Support Total	904,614,280	987,799,775	704,929,788
					5-National Registration and Identification			
					2-Expense			
					012-Internal travel	4,000,000	4,000,000	
					2-Expense Total	4,000,000	4,000,000	
					5-National Registration and Identification Total	4,000,000	4,000,000	
					171-Security Services Total	908,614,280	991,799,775	704,929,788
					003- Refugees Department Total	910,862,372	994,047,867	744,429,788
					340 - Ministry of Homeland Security Total	2,420,417,048	3,090,115,782	3,358,739,434
					341 - Malawi Police Service			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	15,000,000	15,000,000	11,800,000
					015-Office supplies	2,000,000	-	
					019-Training expenses			31,956,000
					022-Food and rations			150,000
					024-Motor vehicle running expenses	24,000,000	1,000,000	18,000,000
					025-Routine Maintenance of Assets	23,000,000	23,000,000	15,000,000
					2-Expense Total	64,000,000	39,000,000	76,906,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	305,520,000	118,897,608	448,800,000
					3-Assets Total	305,520,000	118,897,608	448,800,000
					1-Information and Communication Technology Total	369,520,000	157,897,608	525,706,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	27,130,000	27,130,000	38,080,000
					013-External travel	30,000,000	30,000,000	97,680,000
					015-Office supplies	48,750,808	17,837,586	37,680,840
					019-Training expenses			22,660,056
					022-Food and rations	7,000,000	6,640,775	7,060,000
					023-Other goods and services			80,000,000
					024-Motor vehicle running expenses	29,000,000	-	35,727,000
					025-Routine Maintenance of Assets			120,000,000
					119-Premiums			1,960,000
					2-Expense Total	141,880,808	81,608,361	440,847,896
					3-Assets			
					002-Machinery and equipment other than transport equipment			44,375,000
					3-Assets Total			44,375,000
					2-Planning, Monitoring and Evaluation Total	141,880,808	81,608,361	485,222,896
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	16,000,000	14,023,772	53,260,000
					015-Office supplies	5,000,000	2,500,000	38,935,000
					019-Training expenses			11,570,000
					022-Food and rations			242,800,000
					024-Motor vehicle running expenses	3,500,000	-	24,855,000
					2-Expense Total	24,500,000	16,523,772	371,420,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			23,100,000
					3-Assets Total			23,100,000
					3-Cross Cutting Issues Total	24,500,000	16,523,772	394,520,000
					7-Administration			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Expense				
					001-Salaries in Cash	6,603,301,659	8,336,301,659	13,064,475,624
					003-Other allowances in cash	112,424,000	112,424,000	12,515,091,250
					012-Internal travel	9,140,000	9,140,000	71,000,000
					014-Public Utilities	6,529,846,546	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-Expense Total	13,462,012,205	15,941,426,484	34,566,977,695
				3-Assets				
					002-Machinery and equipment other than transport equipment			463,560,000
					3-Assets Total			463,560,000
					7-Administration Total	13,462,012,205	15,941,426,484	35,030,537,695
					8-Financial Management and Audit Services			
				2-Expense				
					001-Salaries in Cash			19,375,188
					003-Other allowances in cash			376,250
					012-Internal travel	33,630,000	33,630,000	41,594,400
					013-External travel			9,468,000
					015-Office supplies	7,537,120	-	18,586,001
					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			4,000,000
					2-Expense Total	96,852,920	49,633,423	181,903,466
				3-Assets				
					002-Machinery and equipment other than transport equipment	13,634,920	71,679,470	79,080,000
					3-Assets Total	13,634,920	71,679,470	79,080,000
					8-Financial Management and Audit Services Total	110,487,840	121,312,893	260,983,466
					9-Human Resource Management			
				2-Expense				
					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
					025-Routine Maintenance of Assets	600,000	458,250	1,600,000
					2-Expense Total	3,888,045,000	5,369,183,510	939,852,150
				3-Assets				
					002-Machinery and equipment other than transport equipment	27,900,000	10,975,363	142,371,000
					3-Assets Total	27,900,000	10,975,363	142,371,000
					9-Human Resource Management Total	3,915,945,000	5,380,158,873	1,082,223,150
					020-Management and Support Services Total	18,024,345,853	21,698,927,991	37,779,193,207
					172-Public Safety and Security Services			
					1-Preventive Policing			
				2-Expense				
					001-Salaries in Cash	31,419,148,614	49,984,883,341	
					003-Other allowances in cash	635,832,000	635,832,000	
					012-Internal travel	189,595,000	770,210,459	94,714,000
					013-External travel	44,104,000	43,762,000	18,500,000
					014-Public Utilities			11,000,000
					015-Office supplies	3,095,947,500	3,187,490,143	7,061,287,500
					017-Rentals	13,500,000	13,500,000	
					018-Education supplies	12,000,000	12,000,000	88,458,720
					019-Training expenses			35,500,000
					022-Food and rations	126,140,000	143,761,649	13,211,150
					023-Other goods and services	72,500,000	196,380,400	18,000,000
					024-Motor vehicle running expenses	1,197,486,409	1,551,628,954	226,850,000
					025-Routine Maintenance of Assets	425,000,000	549,381,053	49,490,063
					083-Current grants to Budgetary central government			1,200,000,000
					119-Premiums	150,000,000	238,000,000	
					2-Expense Total	37,381,253,523	57,326,829,999	8,817,011,433
				3-Assets				

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				3-As	001-Transport equipment	4,500,000,000	4,532,500,000	
					002-Machinery and equipment other than transport equipment	5,200,100,000	3,722,100,000	190,230,000
					3-Assets Total	9,700,100,000	8,254,600,000	190,230,000
					1-Preventive Policing Total	47,081,353,523	65,581,429,999	9,007,241,433
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	118,795,000	118,230,000	135,770,000
					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-Expense Total	1,436,174,000	1,421,992,582	935,364,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	61,000,000	38,700,000	39,000,000
					3-Assets Total	61,000,000	38,700,000	39,000,000
					2-Detective, Investigative and Prosecution Services Total	1,497,174,000	1,460,692,582	974,364,000
					3-Special Operations			
					2-Expense			
					001-Salaries in Cash			52,480,555,974
					003-Other allowances in cash			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
					019-Training expenses		8,200,000,000	592,682,585
					022-Food and rations	456,952,881	456,952,881	4,514,805,000
					023-Other goods and services		2,957,800,000	500,000,000
					024-Motor vehicle running expenses	196,000,000	129,250,000	1,492,662,643
					025-Routine Maintenance of Assets	10,000,000	10,000,000	300,000,000
					119-Premiums			250,000,000
					2-Expense Total	1,277,652,881	15,191,263,840	62,378,804,952
					3-Assets			
					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-Assets Total	117,440,000	5,699,801,050	7,395,400,000
					3-Special Operations Total	1,395,092,881	20,891,064,890	69,774,204,952
					4-Infrastructure and Asset Management			
					2-Expense			
					001-Salaries in Cash	20,749,814,648	20,749,814,648	
					012-Internal travel	6,000,000	6,000,000	
					024-Motor vehicle running expenses	11,000,000	7,223,735	
					025-Routine Maintenance of Assets	208,900,000	226,476,963	
					2-Expense Total	20,975,714,648	20,989,515,346	
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,000,000	27,195,290	
					3-Assets Total	2,000,000	27,195,290	
					4-Infrastructure and Asset Management Total	20,977,714,648	21,016,710,636	
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	35,820,000	35,120,000	57,410,000
					013-External travel			22,831,800
					015-Office supplies	5,000,000	3,425,100	5,425,000
					019-Training expenses			55,500,000
					022-Food and rations	5,000,000	-	
					024-Motor vehicle running expenses	121,522,400	21,000,000	106,589,999
					2-Expense Total	167,342,400	59,545,100	247,756,799
					3-Assets			
					001-Transport equipment			1,000,000,000
					002-Machinery and equipment other than transport equipment	577,100,000	515,100,000	165,400,000
					3-Assets Total	577,100,000	515,100,000	1,165,400,000
					5-Road Traffic and Safety Services Total	744,442,400	574,645,100	1,413,156,799
					172-Public Safety and Security Services Total	71,695,777,452	109,524,543,207	81,168,967,184

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					001- Headquarters Total	89,720,123,305	131,223,471,198	118,948,160,391
					002- South West Regional Police Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					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	900,000	900,000	5,780,000
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total	1,900,000	1,800,000	13,772,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	10,000	-	300,000
					3-Assets Total	10,000	-	300,000
					1-Information and Communication Technology Total	1,910,000	1,800,000	14,072,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	740,000	566,000	200,000
					015-Office supplies	3,730,000	5,115,823	2,000,000
					024-Motor vehicle running expenses	3,000,000	3,000,000	3,409,302
					2-Expense Total	7,470,000	8,681,823	5,609,302
					2-Planning, Monitoring and Evaluation Total	7,470,000	8,681,823	5,609,302
					7-Administration			
					2-Expense			
					012-Internal travel	60,000	-	
					015-Office supplies	3,000,000	3,000,000	3,000,000
					022-Food and rations	4,109,760	4,109,760	
					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-Expense Total	16,122,803	13,609,760	8,136,000
					7-Administration Total	16,122,803	13,609,760	8,136,000
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	160,000	-	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	800,000	401,177	7,920,000
					024-Motor vehicle running expenses	866,710	866,710	1,100,000
					2-Expense Total	4,466,710	6,280,930	11,569,560
					3-Assets			
					002-Machinery and equipment other than transport equipment	20,000	-	
					3-Assets Total	20,000	-	
					8-Financial Management and Audit Services Total	4,486,710	6,280,930	11,569,560
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	410,000	-	410,000
					015-Office supplies	2,840,000	2,742,000	4,400,000
					022-Food and rations	4,000,719	4,000,719	5,119,840
					023-Other goods and services			100,000
					024-Motor vehicle running expenses	2,225,366	2,225,366	9,781,697
					2-Expense Total	9,476,085	8,968,085	19,811,537
					9-Human Resource Management Total	9,476,085	8,968,085	19,811,537
					020-Management and Support Services Total	39,465,598	39,340,598	59,198,399
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	780,000	-	1,480,000
					015-Office supplies	2,454,785	3,045,309	5,888,400
					022-Food and rations	1,415,740	1,415,740	4,559,650
					023-Other goods and services	566,000	566,000	
					024-Motor vehicle running expenses	19,590,106	19,590,106	50,490,762
					025-Routine Maintenance of Assets	1,066,958	796,958	1,560,247
					2-Expense Total	25,873,589	25,414,113	63,979,059
					3-Assets			
					002-Machinery and equipment other than transport equipment	170,525	1	2,200,000
					3-Assets Total	170,525	1	2,200,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Public	1-Preventive Policing					
			1-Preventive Policing Total			26,044,114	25,414,114	66,179,059
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
					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	-	-
					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-Expense Total	24,526,123	24,686,123	28,373,900
			3-Assets					
					002-Machinery and equipment other than transport equipment	20,000	-	1,200,000
					3-Assets Total	20,000	-	1,200,000
			2-Detective, Investigative and Prosecution Services Total			24,546,123	24,686,123	29,573,900
			3-Special Operations					
			2-Expense					
					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-Expense Total	22,360,000	23,575,000	29,600,000
			3-Assets					
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
			3-Special Operations Total			22,360,000	23,575,000	30,100,000
			5-Road Traffic and Safety Services					
			2-Expense					
					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	-	500,000
					2-Expense Total	19,136,159	18,536,159	12,276,640
			5-Road Traffic and Safety Services Total			19,136,159	18,536,159	12,276,640
			172-Public Safety and Security Services Total			92,086,396	92,211,396	138,129,599
			002- South West Regional Police Headquarters Total			131,551,994	131,551,994	197,327,998
			003- Central West Regional Police Headquarters					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					012-Internal travel	42,500	-	100,000
					015-Office supplies			2,462,000
					022-Food and rations			800,000
					2-Expense Total	42,500	-	3,362,000
			1-Information and Communication Technology Total			42,500	-	3,362,000
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					012-Internal travel	440,000	90,000	280,000
					015-Office supplies	994,500	-	87,500
					022-Food and rations			202,326
					024-Motor vehicle running expenses	1,032,900	1,032,900	530,396
					2-Expense Total	2,467,400	1,122,900	1,100,222
			2-Planning, Monitoring and Evaluation Total			2,467,400	1,122,900	1,100,222
			3-Cross Cutting Issues					
			2-Expense					
					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
					025-Routine Maintenance of Assets			401,039
					2-Expense Total			13,196,097
			3-Cross Cutting Issues Total					13,196,097

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administration					
			2-Expense					
					012-Internal travel	457,600	80,000	
					015-Office supplies	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-Expense Total	15,900,551	15,105,958	
					7-Administration Total	15,900,551	15,105,958	
			8-Financial Management and Audit Services					
			2-Expense					
					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	-	1,050,000
					024-Motor vehicle running expenses	3,870,696	3,870,576	21,579,458
					025-Routine Maintenance of Assets	680,000	673,133	5,310,818
					2-Expense Total	7,652,584	6,223,016	31,708,623
			3-Assets					
					002-Machinery and equipment other than transport equipment			600,000
					3-Assets Total			600,000
					8-Financial Management and Audit Services Total	7,652,584	6,223,016	32,308,623
			9-Human Resource Management					
			2-Expense					
					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-Expense Total	7,103,322	6,026,332	6,579,660
					9-Human Resource Management Total	7,103,322	6,026,332	6,579,660
			020-Management and Support Services Total			33,166,357	28,478,206	56,546,602
			172-Public Safety and Security Services					
			1-Preventive Policing					
			2-Expense					
					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-Expense Total	31,113,410	29,774,077	44,379,808
					1-Preventive Policing Total	31,113,410	29,774,077	44,379,808
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
					012-Internal travel	595,000	450,000	520,000
					015-Office supplies	2,533,089	2,432,019	5,300,000
					022-Food and rations	1,400,874	251,625	1,648,087
					024-Motor vehicle running expenses	7,445,678	7,445,678	13,400,588
					025-Routine Maintenance of Assets	4,082,603	4,008,411	
					2-Expense Total	16,057,244	14,587,733	20,868,675
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,961,703
					3-Assets Total			2,961,703
					2-Detective, Investigative and Prosecution Services Total	16,057,244	14,587,733	23,830,378
			3-Special Operations					
			2-Expense					
					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
					025-Routine Maintenance of Assets	4,902,796	4,893,122	9,100,996
					2-Expense Total	52,349,642	52,148,630	25,600,396
					3-Special Operations Total	52,349,642	52,148,630	25,600,396
			4-Infrastructure and Asset Management					
			2-Expense					
					012-Internal travel			200,000
					015-Office supplies			100,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Infrastructure	2-Expense	025-Routine Maintenance of Assets			6,450,000
					2-Expense Total			6,750,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,035,362
					3-Assets Total			1,035,362
					4-Infrastructure and Asset Management Total			7,785,362
					5-Road Traffic and Safety Services			
					2-Expense			
					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-Expense Total	8,194,797	8,103,188	53,179,454
					5-Road Traffic and Safety Services Total	8,194,797	8,103,188	53,179,454
					172-Public Safety and Security Services Total	107,715,093	104,613,628	154,775,398
					003- Central West Regional Police Headquarters Total	140,881,450	133,091,834	211,322,000
					004- Northern Region Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					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	1,441,956	-	
					024-Motor vehicle running expenses	1,344,000	1,344,000	2,597,300
					2-Expense Total	3,660,956	2,219,000	5,717,300
					1-Information and Communication Technology Total	3,660,956	2,219,000	5,717,300
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	500,000	500,000	1,800,000
					015-Office supplies	735,000	735,000	1,398,454
					022-Food and rations	400,000	400,000	700,000
					024-Motor vehicle running expenses	4,032,000	8,447,684	1,913,800
					2-Expense Total	5,667,000	10,082,684	5,812,254
					3-Assets			
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
					2-Planning, Monitoring and Evaluation Total	5,667,000	10,082,684	6,312,254
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			500,000
					015-Office supplies			696,497
					022-Food and rations			290,000
					024-Motor vehicle running expenses			1,367,000
					2-Expense Total			2,853,497
					3-Cross Cutting Issues Total			2,853,497
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	1,575,000	1,575,000	750,000
					015-Office supplies	3,590,000	2,162,500	1,472,500
					022-Food and rations	400,000	400,000	
					023-Other goods and services			1,200,000
					024-Motor vehicle running expenses	5,376,000	5,376,000	2,050,500
					025-Routine Maintenance of Assets	3,750,000	3,750,000	
					2-Expense Total	14,691,000	13,263,500	5,473,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	400,000	-	1,850,000
					3-Assets Total	400,000	-	1,850,000
					8-Financial Management and Audit Services Total	15,091,000	13,263,500	7,323,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	650,000	650,000	1,660,000
					015-Office supplies	1,500,000	1,500,000	850,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resource Management	2-Expenses	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-Expense Total	14,101,183	12,968,510	26,930,800
					9-Human Resource Management Total	14,101,183	12,968,510	26,930,800
					020-Management and Support Services Total	38,520,139	38,533,694	49,136,851
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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
					024-Motor vehicle running expenses	26,112,000	26,112,000	44,017,400
					2-Expense Total	40,773,872	34,823,311	61,977,400
					1-Preventive Policing Total	40,773,872	34,823,311	61,977,400
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	1,600,000	600,000	4,890,000
					015-Office supplies	650,000	650,000	2,910,000
					022-Food and rations	650,000	650,000	1,940,000
					024-Motor vehicle running expenses	8,256,000	8,256,000	24,061,934
					025-Routine Maintenance of Assets			12,500,000
					2-Expense Total	11,156,000	10,156,000	46,301,934
					2-Detective, Investigative and Prosecution Services Total	11,156,000	10,156,000	46,301,934
					3-Special Operations			
					2-Expense			
					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-Expense Total	9,053,000	4,016,510	16,456,300
					3-Special Operations Total	9,053,000	4,016,510	16,456,300
					4-Infrastructure and Asset Management			
					2-Expense			
					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-Expense Total			13,805,868
					4-Infrastructure and Asset Management Total			13,805,868
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	650,000	550,000	600,000
					015-Office supplies	1,300,000	1,100,000	2,058,946
					022-Food and rations	200,000	200,000	1,290,000
					024-Motor vehicle running expenses	4,704,000	13,379,186	11,072,700
					025-Routine Maintenance of Assets	14,349,072	20,447,382	2,500,000
					2-Expense Total	21,203,072	35,676,568	17,521,646
					5-Road Traffic and Safety Services Total	21,203,072	35,676,568	17,521,646
					172-Public Safety and Security Services Total	82,185,944	84,672,389	156,063,148
					004- Northern Region Headquarters Total	120,706,083	123,206,083	205,199,999
					005- Eastern Region Police Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies			463,570
					023-Other goods and services			7,800,000
					2-Expense Total			8,263,570
					3-Assets			
					002-Machinery and equipment other than transport equipment	979,326	978,476	1,200,000
					3-Assets Total	979,326	978,476	1,200,000
					1-Information and Communication Technology Total	979,326	978,476	9,463,570

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	17,261,473	17,040,935	920,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	484,000	484,000	
					3-Assets Total	484,000	484,000	
					2-Planning, Monitoring and Evaluation Total	17,745,473	17,524,935	920,000
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			900,000
					015-Office supplies			119,000
					024-Motor vehicle running expenses			3,425,000
					2-Expense Total			4,444,000
					3-Cross Cutting Issues Total			4,444,000
					7-Administration			
					2-Expense			
					015-Office supplies	231,000	-	
					2-Expense Total	231,000	-	
					3-Assets			
					002-Machinery and equipment other than transport equipment	300,000	300,000	
					3-Assets Total	300,000	300,000	
					7-Administration Total	531,000	300,000	
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	16,017,388	13,213,786	9,600,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,800,000
					3-Assets Total			3,800,000
					8-Financial Management and Audit Services Total	16,017,388	13,213,786	13,400,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	2,489,800	2,456,000	6,430,000
					015-Office supplies	777,078	747,846	2,993,300
					022-Food and rations	2,161,661	2,161,661	3,551,620
					024-Motor vehicle running expenses	3,356,120	3,155,879	3,375,810
					025-Routine Maintenance of Assets			8,696,000
					2-Expense Total	8,784,659	8,521,386	25,046,730
					9-Human Resource Management Total	8,784,659	8,521,386	25,046,730
					020-Management and Support Services Total	44,057,846	40,538,583	53,274,300
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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-Expense Total	16,720,611	16,687,985	46,660,000
					1-Preventive Policing Total	16,720,611	16,687,985	46,660,000
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	5,480,000	5,480,000	6,300,000
					015-Office supplies	890,200	890,200	1,800,000
					024-Motor vehicle running expenses	3,540,000	3,540,000	14,660,000
					2-Expense Total	9,910,200	9,910,200	22,760,000
					2-Detective, Investigative and Prosecution Services Total	9,910,200	9,910,200	22,760,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Special Operations			
					2-Expense			
					012-Internal travel	3,900,000	3,890,000	10,600,000
					015-Office supplies	1,940,764	1,682,445	3,406,700
					022-Food and rations	3,770,004	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-Expense Total	23,653,483	19,754,167	42,856,700
					3-Special Operations Total	23,653,483	19,754,167	42,856,700
					4-Infrastructure and Asset Management			
					2-Expense			
					025-Routine Maintenance of Assets	3,775,527	1,231,307	
					2-Expense Total	3,775,527	1,231,307	
					4-Infrastructure and Asset Management Total	3,775,527	1,231,307	
					5-Road Traffic and Safety Services			
					2-Expense			
					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	3,336,000	3,336,000	6,628,000
					025-Routine Maintenance of Assets			3,452,000
					2-Expense Total	5,642,000	5,627,806	12,030,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	700,000	700,000	
					3-Assets Total	700,000	700,000	
					5-Road Traffic and Safety Services Total	6,342,000	6,327,806	12,030,000
					172-Public Safety and Security Services Total	60,401,821	53,911,465	124,306,700
					005- Eastern Region Police Headquarters Total	104,459,667	94,450,048	177,581,000
					006- Blantyre Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies			4,615,040
					2-Expense Total			4,615,040
					1-Information and Communication Technology Total			4,615,040
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					015-Office supplies	660,000	660,000	400,000
					024-Motor vehicle running expenses	3,000,000	3,000,000	1,400,000
					2-Expense Total	3,660,000	3,660,000	1,800,000
					2-Planning, Monitoring and Evaluation Total	3,660,000	3,660,000	1,800,000
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies			1,400,000
					022-Food and rations			1,600,000
					024-Motor vehicle running expenses			4,552,520
					025-Routine Maintenance of Assets			500,000
					2-Expense Total			8,052,520
					3-Cross Cutting Issues Total			8,052,520
					7-Administration			
					2-Expense			
					012-Internal travel	787,000	757,000	
					015-Office supplies	1,284,000	1,284,000	1,000,000
					024-Motor vehicle running expenses	1,780,000	1,780,000	
					025-Routine Maintenance of Assets	8,000,000	7,925,633	5,000,000
					2-Expense Total	11,851,000	11,746,633	6,000,000
					7-Administration Total	11,851,000	11,746,633	6,000,000
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel			1,100,000
					015-Office supplies	582,811	258,999	3,776,000
					024-Motor vehicle running expenses			1,000,000
					2-Expense Total	582,811	258,999	5,876,000
					8-Financial Management and Audit Services Total	582,811	258,999	5,876,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services						
		9-Human Resource Management						
					2-Expense			
					012-Internal travel	387,000	387,000	1,632,000
					015-Office supplies	4,948,168	4,948,168	3,560,000
					022-Food and rations			3,220,000
					024-Motor vehicle running expenses	4,050,800	4,050,800	3,040,400
					2-Expense Total	9,385,968	9,385,968	11,452,400
					9-Human Resource Management Total	9,385,968	9,385,968	11,452,400
		020-Management and Support Services Total				25,479,779	25,051,600	37,795,960
		172-Public Safety and Security Services						
					1-Preventive Policing			
					2-Expense			
					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-Expense Total	41,494,417	41,474,417	64,110,600
					1-Preventive Policing Total	41,494,417	41,474,417	64,110,600
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	1,238,000	1,238,000	1,400,000
					015-Office supplies	3,544,925	3,543,990	3,800,000
					016-Medical supplies	25,000	-	
					024-Motor vehicle running expenses	11,286,000	11,286,000	18,372,480
					025-Routine Maintenance of Assets			5,000,000
					2-Expense Total	16,093,925	16,067,990	28,572,480
					2-Detective, Investigative and Prosecution Services Total	16,093,925	16,067,990	28,572,480
					3-Special Operations			
					2-Expense			
					024-Motor vehicle running expenses	6,828,000	6,828,000	19,000,000
					025-Routine Maintenance of Assets			5,000,000
					2-Expense Total	6,828,000	6,828,000	24,000,000
					3-Special Operations Total	6,828,000	6,828,000	24,000,000
					4-Infrastructure and Asset Management			
					2-Expense			
					025-Routine Maintenance of Assets			8,000,000
					2-Expense Total			8,000,000
					4-Infrastructure and Asset Management Total			8,000,000
					5-Road Traffic and Safety Services			
					2-Expense			
					015-Office supplies	1,178,000	1,178,000	1,800,000
					022-Food and rations	185,442	185,442	1,200,000
					024-Motor vehicle running expenses	9,499,698	9,499,698	20,340,960
					025-Routine Maintenance of Assets			6,000,000
					2-Expense Total	10,863,140	10,863,140	29,340,960
					5-Road Traffic and Safety Services Total	10,863,140	10,863,140	29,340,960
		172-Public Safety and Security Services Total				75,279,482	75,233,547	154,024,040
		006- Blantyre Police Station Total				100,759,261	100,285,147	191,820,000
		007- Limbe Police Station						
		020-Management and Support Services						
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies	920,000	920,000	
					2-Expense Total	920,000	920,000	
					1-Information and Communication Technology Total	920,000	920,000	
					7-Administration			
					2-Expense			
					012-Internal travel	1,036,000	1,036,000	7,630,000
					015-Office supplies	4,886,685	4,886,685	24,900,920
					022-Food and rations			100,000
					024-Motor vehicle running expenses	2,219,999	2,219,999	13,724,680
					025-Routine Maintenance of Assets	3,000,000	3,000,000	9,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administra	2-Expense	Total	11,142,684	11,142,684	55,355,600
			7-Administration Total			11,142,684	11,142,684	55,355,600
			9-Human Resource Management					
				2-Expense				
					012-Internal travel	30,000	30,000	1,440,000
					015-Office supplies	4,924,001	4,924,001	2,922,400
					022-Food and rations	2,000,000	2,000,000	4,000,000
				2-Expense	Total	6,954,001	6,954,001	8,362,400
			9-Human Resource Management Total			6,954,001	6,954,001	8,362,400
			020-Management and Support Services Total			19,016,685	19,016,685	63,718,000
			172-Public Safety and Security Services					
			1-Preventive Policing					
				2-Expense				
					012-Internal travel	3,010,000	3,010,000	
					015-Office supplies	7,281,695	7,281,695	6,706,000
					022-Food and rations	900,000	900,000	
					024-Motor vehicle running expenses	48,896,229	48,896,229	80,270,240
					025-Routine Maintenance of Assets			10,000,000
				2-Expense	Total	60,087,924	60,087,924	96,976,240
			1-Preventive Policing Total			60,087,924	60,087,924	96,976,240
			2-Detective, Investigative and Prosecution Services					
				2-Expense				
					012-Internal travel			1,920,000
					015-Office supplies			1,160,000
					016-Medical supplies	50,000	50,000	
					022-Food and rations			200,000
					024-Motor vehicle running expenses	5,000,000	5,000,000	4,921,200
					025-Routine Maintenance of Assets			9,000,000
				2-Expense	Total	5,050,000	5,050,000	17,201,200
			2-Detective, Investigative and Prosecution Services Total			5,050,000	5,050,000	17,201,200
			3-Special Operations					
				2-Expense				
					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-Expense	Total	20,191,771	20,191,771	10,119,760
			3-Special Operations Total			20,191,771	20,191,771	10,119,760
			5-Road Traffic and Safety Services					
				2-Expense				
					015-Office supplies	600,000	600,000	1,310,000
					016-Medical supplies	30,000	30,000	
					022-Food and rations			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-Expense	Total	18,630,000	18,630,000	21,044,800
			5-Road Traffic and Safety Services Total			18,630,000	18,630,000	21,044,800
			172-Public Safety and Security Services Total			103,959,695	103,959,695	145,342,000
			007- Limbe Police Station Total			122,976,380	122,976,380	209,060,000
			008- Chiradzulu Police Station					
			020-Management and Support Services					
			1-Information and Communication Technology					
				2-Expense				
					012-Internal travel	900,000	2,285,000	1,000,000
					015-Office supplies	800,000	750,000	2,789,692
					022-Food and rations			800,000
					024-Motor vehicle running expenses	3,109,374	3,100,000	4,822,776
					025-Routine Maintenance of Assets	1,400,948	-	
				2-Expense	Total	6,210,322	6,135,000	9,412,468
			1-Information and Communication Technology Total			6,210,322	6,135,000	9,412,468
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			2,100,000
					015-Office supplies			120,000
					022-Food and rations			51,000
					024-Motor vehicle running expenses			191,372

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cross Cutting	2-Expense	Total			2,462,372
			3-Cross Cutting Issues Total					2,462,372
			7-Administration					
				2-Expense				
					012-Internal travel			2,120,000
					015-Office supplies			750,000
					022-Food and rations			110,000
					024-Motor vehicle running expenses			1,968,480
					025-Routine Maintenance of Assets			1,000,000
				2-Expense	Total			5,948,480
			7-Administration Total					5,948,480
			9-Human Resource Management					
				2-Expense				
					012-Internal travel	1,150,000	775,000	
					015-Office supplies	600,000	565,015	
					022-Food and rations	625,897	600,000	
					024-Motor vehicle running expenses	1,536,000	1,500,000	
				2-Expense	Total	3,911,897	3,440,015	
			9-Human Resource Management Total			3,911,897	3,440,015	
			020-Management and Support Services Total			10,122,219	9,575,015	17,823,320
			172-Public Safety and Security Services					
			1-Preventive Policing					
				2-Expense				
					012-Internal travel	2,024,200	2,730,000	3,208,000
					015-Office supplies	2,540,000	1,900,000	3,726,000
					022-Food and rations	200,000	200,000	1,550,000
					024-Motor vehicle running expenses	8,499,694	7,100,000	12,207,400
					025-Routine Maintenance of Assets	500,000	-	1,320,000
				2-Expense	Total	13,763,894	11,930,000	22,011,400
				3-Assets				
					002-Machinery and equipment other than transport equipment			500,000
				3-Assets	Total			500,000
			1-Preventive Policing Total			13,763,894	11,930,000	22,511,400
			2-Detective, Investigative and Prosecution Services					
				2-Expense				
					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	-	
					022-Food and rations	774,988	770,016	210,000
					024-Motor vehicle running expenses	2,350,000	2,000,000	7,217,760
					025-Routine Maintenance of Assets	692,000	-	2,400,000
				2-Expense	Total	5,996,988	4,690,016	14,477,760
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,000,000
				3-Assets	Total			1,000,000
			2-Detective, Investigative and Prosecution Services Total			5,996,988	4,690,016	15,477,760
			3-Special Operations					
				2-Expense				
					012-Internal travel	270,000	570,000	
					015-Office supplies	367,256	357,000	843,720
					022-Food and rations	172,773	100,000	1,120,000
					024-Motor vehicle running expenses	779,749	100,000	3,900,000
					025-Routine Maintenance of Assets	300,000	-	
				2-Expense	Total	1,889,778	1,127,000	5,863,720
			3-Special Operations Total			1,889,778	1,127,000	5,863,720
			4-Infrastructure and Asset Management					
				2-Expense				
					012-Internal travel			2,000,000
					015-Office supplies			50,000
					024-Motor vehicle running expenses			546,800
					025-Routine Maintenance of Assets			200,000
				2-Expense	Total			2,796,800
			4-Infrastructure and Asset Management Total					2,796,800
			5-Road Traffic and Safety Services					

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			5-Road Traffic	2-Expense				
					012-Internal travel	405,000	260,000	540,000
					015-Office supplies	463,174	425,000	200,000
					016-Medical supplies			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-Expense Total	2,383,514	1,585,000	3,340,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
					5-Road Traffic and Safety Services Total	2,383,514	1,585,000	3,840,000
					172-Public Safety and Security Services Total	24,034,174	19,332,016	50,489,680
					008- Chiradzulu Police Station Total	34,156,393	28,907,031	68,313,000
					009- Mulanje Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies	550,000	550,000	
					024-Motor vehicle running expenses	1,000,000	1,000,000	
					2-Expense Total	1,550,000	1,550,000	
					1-Information and Communication Technology Total	1,550,000	1,550,000	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	100,000	100,000	
					022-Food and rations	250,000	250,000	
					024-Motor vehicle running expenses	1,500,000	1,500,000	
					2-Expense Total	1,850,000	1,850,000	
					2-Planning, Monitoring and Evaluation Total	1,850,000	1,850,000	
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			680,000
					024-Motor vehicle running expenses			1,996,465
					2-Expense Total			2,676,465
					3-Cross Cutting Issues Total			2,676,465
					7-Administration			
					2-Expense			
					012-Internal travel			2,300,000
					015-Office supplies			2,103,455
					022-Food and rations			1,000,000
					024-Motor vehicle running expenses	1,200,000	1,800,000	3,949,280
					025-Routine Maintenance of Assets	3,200,000	2,600,000	
					2-Expense Total	4,400,000	4,400,000	9,352,735
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,500,000
					3-Assets Total			4,500,000
					7-Administration Total	4,400,000	4,400,000	13,852,735
					8-Financial Management and Audit Services			
					2-Expense			
					015-Office supplies	938,812	938,812	
					2-Expense Total	938,812	938,812	
					8-Financial Management and Audit Services Total	938,812	938,812	
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	1,800,000	1,800,000	
					015-Office supplies	2,351,675	2,351,675	
					022-Food and rations	595,749	595,749	
					024-Motor vehicle running expenses	1,800,000	1,800,000	
					2-Expense Total	6,547,424	6,547,424	
					9-Human Resource Management Total	6,547,424	6,547,424	
					020-Management and Support Services Total	15,286,236	15,286,236	16,529,200
					172-Public Safety and Security Services			
					1-Preventive Policing			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Publi	1-Preventiv	2-Expense				
					012-Internal travel	1,100,000	1,100,000	22,390,000
					015-Office supplies	2,050,000	2,050,000	3,570,000
					022-Food and rations			2,020,000
					024-Motor vehicle running expenses	3,600,000	3,600,000	31,204,800
					025-Routine Maintenance of Assets			500,000
					2-Expense Total	6,750,000	6,750,000	59,684,800
					1-Preventive Policing Total	6,750,000	6,750,000	59,684,800
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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-Expense Total	13,701,216	13,701,216	
					2-Detective, Investigative and Prosecution Services Total	13,701,216	13,701,216	
					3-Special Operations			
					2-Expense			
					012-Internal travel	500,000	1,850,000	
					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	
					2-Expense Total	5,050,000	5,050,000	
					3-Special Operations Total	5,050,000	5,050,000	
					4-Infrastructure and Asset Management			
					2-Expense			
					025-Routine Maintenance of Assets			9,050,000
					2-Expense Total			9,050,000
					4-Infrastructure and Asset Management Total			9,050,000
					5-Road Traffic and Safety Services			
					2-Expense			
					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-Expense Total	4,000,000	4,000,000	
					5-Road Traffic and Safety Services Total	4,000,000	4,000,000	
					172-Public Safety and Security Services Total	29,501,216	29,501,216	68,734,800
					009- Mulanje Police Station Total	44,787,452	44,787,452	85,264,000
					010- Thyolo Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	510,000	510,000	
					015-Office supplies	1,160,000	1,160,000	1,020,000
					022-Food and rations	40,000	40,000	480,000
					024-Motor vehicle running expenses	60,000	60,000	2,077,840
					2-Expense Total	1,770,000	1,770,000	3,577,840
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,384,000
					3-Assets Total			5,384,000
					1-Information and Communication Technology Total	1,770,000	1,770,000	8,961,840
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	300,000	300,000	900,000
					015-Office supplies	1,300,000	1,300,000	1,400,000
					022-Food and rations	30,000	30,000	900,000
					024-Motor vehicle running expenses	126,000	126,000	4,237,700
					025-Routine Maintenance of Assets			2,400,000
					2-Expense Total	1,756,000	1,756,000	9,837,700
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,300,000
					3-Assets Total			2,300,000
					2-Planning, Monitoring and Evaluation Total	1,756,000	1,756,000	12,137,700

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies			281,880
					022-Food and rations			600,000
					024-Motor vehicle running expenses	1,500,000	1,500,000	
					2-Expense Total	1,500,000	1,500,000	881,880
					3-Cross Cutting Issues Total	1,500,000	1,500,000	881,880
					7-Administration			
					2-Expense			
					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-Expense Total	2,785,469	2,785,469	
					7-Administration Total	2,785,469	2,785,469	
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	370,000	370,000	
					015-Office supplies	20,000	20,000	
					022-Food and rations	170,000	170,000	
					024-Motor vehicle running expenses	870,000	870,000	
					025-Routine Maintenance of Assets	23,234	23,234	
					2-Expense Total	1,453,234	1,453,234	
					8-Financial Management and Audit Services Total	1,453,234	1,453,234	
					9-Human Resource Management			
					2-Expense			
					015-Office supplies			45,000
					022-Food and rations			1,489,104
					024-Motor vehicle running expenses			229,656
					2-Expense Total			1,763,760
					9-Human Resource Management Total			1,763,760
					020-Management and Support Services Total	9,264,703	9,264,703	23,745,180
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	3,910,000	3,910,000	2,664,000
					015-Office supplies	2,380,000	2,380,000	5,760,000
					022-Food and rations	680,000	680,000	4,800,000
					024-Motor vehicle running expenses	12,440,485	12,440,485	25,098,120
					2-Expense Total	19,410,485	19,410,485	38,322,120
					1-Preventive Policing Total	19,410,485	19,410,485	38,322,120
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	1,200,000	1,200,000	1,080,000
					015-Office supplies	200,000	200,000	720,000
					016-Medical supplies	200,000	200,000	
					024-Motor vehicle running expenses	2,386,000	2,386,000	2,734,000
					025-Routine Maintenance of Assets	754,000	754,000	3,500,000
					2-Expense Total	4,740,000	4,740,000	8,034,000
					2-Detective, Investigative and Prosecution Services Total	4,740,000	4,740,000	8,034,000
					3-Special Operations			
					2-Expense			
					012-Internal travel	300,000	300,000	
					015-Office supplies	40,000	40,000	
					022-Food and rations	100,000	100,000	984,240
					024-Motor vehicle running expenses			5,468,000
					025-Routine Maintenance of Assets	100,000	100,000	
					2-Expense Total	540,000	540,000	6,452,240
					3-Special Operations Total	540,000	540,000	6,452,240
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel	830,000	830,000	
					015-Office supplies	100,000	100,000	111,220
					022-Food and rations	30,000	30,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Infrastructure	2-E	024-Motor vehicle running expenses	300,000	300,000	
					025-Routine Maintenance of Assets	4,872,328	4,872,328	2,600,000
					2-Expense Total	6,132,328	6,132,328	2,711,220
					4-Infrastructure and Asset Management Total	6,132,328	6,132,328	2,711,220
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	828,000	828,000	
					015-Office supplies	177,000	177,000	480,000
					016-Medical supplies	160,000	160,000	
					022-Food and rations	316,000	316,000	1,115,640
					024-Motor vehicle running expenses	3,267,000	3,267,000	3,827,600
					025-Routine Maintenance of Assets	1,487,922	1,487,922	3,500,000
					2-Expense Total	6,235,922	6,235,922	8,923,240
					5-Road Traffic and Safety Services Total	6,235,922	6,235,922	8,923,240
					172-Public Safety and Security Services Total	37,058,735	37,058,735	64,442,820
					010- Thyolo Police Station Total	46,323,438	46,323,438	88,188,000
					011- Phalombe Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	390,000	390,000	600,000
					015-Office supplies	410,000	410,000	451,500
					024-Motor vehicle running expenses	569,197	569,197	126,500
					2-Expense Total	1,369,197	1,369,197	1,178,000
					1-Information and Communication Technology Total	1,369,197	1,369,197	1,178,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	650,000	650,000	510,000
					015-Office supplies	50,000	50,000	300,000
					022-Food and rations	50,000	50,000	
					024-Motor vehicle running expenses	1,000,000	1,000,000	
					2-Expense Total	1,750,000	1,750,000	810,000
					2-Planning, Monitoring and Evaluation Total	1,750,000	1,750,000	810,000
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	820,000	820,000	3,816,000
					015-Office supplies	703,505	703,505	7,190,000
					022-Food and rations			456,000
					024-Motor vehicle running expenses	30,000	30,000	6,612,000
					2-Expense Total	1,553,505	1,553,505	18,074,000
					8-Financial Management and Audit Services Total	1,553,505	1,553,505	18,074,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	400,000	400,000	510,000
					015-Office supplies	290,000	290,000	590,000
					022-Food and rations	50,000	50,000	150,000
					024-Motor vehicle running expenses	304,744	304,744	183,000
					2-Expense Total	1,044,744	1,044,744	1,433,000
					9-Human Resource Management Total	1,044,744	1,044,744	1,433,000
					020-Management and Support Services Total	5,717,446	5,717,446	21,495,000
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	2,450,000	2,450,000	1,584,000
					015-Office supplies	3,998,745	3,998,745	2,000,000
					022-Food and rations	350,000	350,000	388,000
					024-Motor vehicle running expenses	6,183,683	6,183,683	9,910,800
					025-Routine Maintenance of Assets			900,000
					2-Expense Total	12,982,428	12,982,428	14,782,800
					1-Preventive Policing Total	12,982,428	12,982,428	14,782,800
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	800,000	800,000	550,000
					015-Office supplies	1,929,000	1,929,000	3,723,120

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Detective	2-E	016-Medical supplies	610,000	610,000	
					022-Food and rations	200,000	200,000	
					024-Motor vehicle running expenses	3,796,951	3,796,951	8,446,480
					025-Routine Maintenance of Assets			5,519,266
					2-Expense Total	7,335,951	7,335,951	18,238,866
			2-Detective, Investigative and Prosecution Services Total			7,335,951	7,335,951	18,238,866
			3-Special Operations					
					2-Expense			
					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-Expense Total	2,839,000	2,839,000	6,875,040
			3-Special Operations Total			2,839,000	2,839,000	6,875,040
			4-Infrastructure and Asset Management					
					2-Expense			
					025-Routine Maintenance of Assets	4,700,000	4,700,000	4,082,394
					2-Expense Total	4,700,000	4,700,000	4,082,394
			4-Infrastructure and Asset Management Total			4,700,000	4,700,000	4,082,394
			5-Road Traffic and Safety Services					
					2-Expense			
					012-Internal travel	100,000	100,000	
					015-Office supplies	100,000	100,000	150,000
					022-Food and rations	50,000	50,000	
					024-Motor vehicle running expenses	2,000,000	2,000,000	825,900
					2-Expense Total	2,250,000	2,250,000	975,900
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,200,000
					3-Assets Total			5,200,000
			5-Road Traffic and Safety Services Total			2,250,000	2,250,000	6,175,900
			172-Public Safety and Security Services Total			30,107,379	30,107,379	50,155,000
			011- Phalombe Police Station Total			35,824,825	35,824,825	71,650,000
			012- Mwanza Police Station					
			020-Management and Support Services					
			1-Information and Communication Technology					
					2-Expense			
					012-Internal travel	750,000	750,000	60,000
					015-Office supplies			80,000
					024-Motor vehicle running expenses	960,000	894,261	218,720
					2-Expense Total	1,710,000	1,644,261	358,720
					3-Assets			
					002-Machinery and equipment other than transport equipment			600,000
					3-Assets Total			600,000
			1-Information and Communication Technology Total			1,710,000	1,644,261	958,720
			2-Planning, Monitoring and Evaluation					
					2-Expense			
					023-Other goods and services			192,000
					024-Motor vehicle running expenses			656,160
					2-Expense Total			848,160
			2-Planning, Monitoring and Evaluation Total					848,160
			3-Cross Cutting Issues					
					2-Expense			
					015-Office supplies			280,000
					2-Expense Total			280,000
			3-Cross Cutting Issues Total					280,000
			7-Administration					
					2-Expense			
					012-Internal travel			2,580,000
					015-Office supplies	572,500	1,372,500	2,490,756
					022-Food and rations			2,492,158
					023-Other goods and services	271,714	53,000	
					024-Motor vehicle running expenses			3,869,001
					025-Routine Maintenance of Assets			1,520,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administration	2-Expense	Total	844,214	1,425,500	12,951,915
			7-Administration Total			844,214	1,425,500	12,951,915
			8-Financial Management and Audit Services					
			2-Expense					
				012-Internal travel		550,000	550,000	
				015-Office supplies		500,000	2,254,906	
				024-Motor vehicle running expenses		1,761,339	1,761,339	
			2-Expense	Total		2,811,339	4,566,245	
			8-Financial Management and Audit Services Total			2,811,339	4,566,245	
			9-Human Resource Management					
			2-Expense					
				012-Internal travel		186,250	186,250	240,000
				015-Office supplies		178,000	178,000	111,520
				022-Food and rations		525,272	525,272	954,960
				023-Other goods and services		80,000	80,000	600,000
				024-Motor vehicle running expenses		97,759	97,759	228,080
			2-Expense	Total		1,067,281	1,067,281	2,134,560
			9-Human Resource Management Total			1,067,281	1,067,281	2,134,560
			020-Management and Support Services Total			6,432,834	8,703,287	17,173,355
			172-Public Safety and Security Services					
			1-Preventive Policing					
			2-Expense					
				012-Internal travel		1,450,000	1,350,000	7,720,208
				015-Office supplies		1,850,000	1,850,000	6,569,437
				023-Other goods and services		1,000,000	-	1,704,000
				024-Motor vehicle running expenses		9,283,639	9,283,639	14,370,439
			2-Expense	Total		13,583,639	12,483,639	30,364,084
			1-Preventive Policing Total			13,583,639	12,483,639	30,364,084
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
				012-Internal travel		1,810,000	1,810,000	4,140,000
				015-Office supplies		1,200,000	1,200,000	1,110,000
				023-Other goods and services		300,000	-	-
				024-Motor vehicle running expenses		4,971,640	4,971,640	1,241,880
			2-Expense	Total		8,281,640	7,981,640	6,491,880
			2-Detective, Investigative and Prosecution Services Total			8,281,640	7,981,640	6,491,880
			3-Special Operations					
			2-Expense					
				022-Food and rations				1,168,000
				023-Other goods and services		1,000,000	129,547	3,132,000
				024-Motor vehicle running expenses		1,092,000	1,092,000	6,045,360
			2-Expense	Total		2,092,000	1,221,547	10,345,360
			3-Special Operations Total			2,092,000	1,221,547	10,345,360
			4-Infrastructure and Asset Management					
			2-Expense					
				012-Internal travel				480,000
				025-Routine Maintenance of Assets		4,240,000	4,240,000	3,445,000
			2-Expense	Total		4,240,000	4,240,000	3,925,000
			3-Assets					
				002-Machinery and equipment other than transport equipment				1,000,000
			3-Assets	Total				1,000,000
			4-Infrastructure and Asset Management Total			4,240,000	4,240,000	4,925,000
			5-Road Traffic and Safety Services					
			2-Expense					
				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-Expense	Total		946,000	946,000	1,852,320
			5-Road Traffic and Safety Services Total			946,000	946,000	1,852,320
			172-Public Safety and Security Services Total			29,143,279	26,872,826	53,978,644
			012- Mwanza Police Station Total			35,576,113	35,576,113	71,151,999

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		013- Chikwawa Police Station						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		015-Office supplies						900,000
		2-Expense Total						900,000
		1-Information and Communication Technology Total						900,000
		3-Cross Cutting Issues						
		2-Expense						
		012-Internal travel						150,000
		015-Office supplies						650,000
		022-Food and rations						200,000
		024-Motor vehicle running expenses						2,241,880
		2-Expense Total						3,241,880
		3-Cross Cutting Issues Total						3,241,880
		7-Administration						
		2-Expense						
		012-Internal travel						2,332,500
		015-Office supplies				969,281	440,072	2,527,286
		022-Food and rations						648,380
		024-Motor vehicle running expenses				500,000	500,000	1,998,554
		2-Expense Total				1,469,281	940,072	7,506,720
		7-Administration Total				1,469,281	940,072	7,506,720
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel						600,000
		015-Office supplies						500,000
		024-Motor vehicle running expenses						1,367,000
		2-Expense Total						2,467,000
		8-Financial Management and Audit Services Total						2,467,000
		9-Human Resource Management						
		2-Expense						
		012-Internal travel				1,200,000	647,952	
		2-Expense Total				1,200,000	647,952	
		9-Human Resource Management Total				1,200,000	647,952	
		020-Management and Support Services Total				2,669,281	1,588,024	14,115,600
		172-Public Safety and Security Services						
		1-Preventive Policing						
		2-Expense						
		012-Internal travel				1,400,000	1,170,048	1,417,000
		015-Office supplies				1,020,000	434,136	2,020,000
		016-Medical supplies				1,200,000	240,000	
		022-Food and rations				150,000	134,136	970,000
		023-Other goods and services						2,460,000
		024-Motor vehicle running expenses				9,120,000	11,950,000	17,437,452
		025-Routine Maintenance of Assets						6,020,000
		2-Expense Total				12,890,000	13,928,320	30,324,452
		3-Assets						
		002-Machinery and equipment other than transport equipment						450,000
		3-Assets Total						450,000
		1-Preventive Policing Total				12,890,000	13,928,320	30,774,452
		2-Detective, Investigative and Prosecution Services						
		2-Expense						
		012-Internal travel				2,172,500	930,000	2,766,000
		015-Office supplies				987,915	122,500	2,266,492
		016-Medical supplies						150,000
		022-Food and rations				354,193	297,562	1,550,000
		024-Motor vehicle running expenses				2,699,000	2,699,000	14,137,524
		025-Routine Maintenance of Assets				2,900,000	5,231,525	
		2-Expense Total				9,113,608	9,280,587	20,870,016
		3-Assets						
		002-Machinery and equipment other than transport equipment						400,000
		3-Assets Total						400,000
		2-Detective, Investigative and Prosecution Services Total				9,113,608	9,280,587	21,270,016

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Special Operations			
					2-Expense			
					012-Internal travel	1,487,000	650,000	
					015-Office supplies	1,750,000	591,485	
					022-Food and rations	1,246,741	206,991	
					024-Motor vehicle running expenses	10,053,000	10,053,000	
					2-Expense Total	14,536,741	11,501,476	
					3-Special Operations Total	14,536,741	11,501,476	
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel			200,000
					024-Motor vehicle running expenses			410,100
					025-Routine Maintenance of Assets	2,000,000	500,000	10,000,000
					2-Expense Total	2,000,000	500,000	10,610,100
					4-Infrastructure and Asset Management Total	2,000,000	500,000	10,610,100
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel			750,000
					015-Office supplies			450,000
					016-Medical supplies			240,000
					024-Motor vehicle running expenses			3,958,832
					2-Expense Total			5,398,832
					3-Assets			
					002-Machinery and equipment other than transport equipment			250,000
					3-Assets Total			250,000
					5-Road Traffic and Safety Services Total			5,648,832
					172-Public Safety and Security Services Total	38,540,349	35,210,383	68,303,400
					013- Chikwawa Police Station Total	41,209,630	36,798,407	82,419,000
					014- Nsanje Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			220,000
					015-Office supplies	530,000	-	780,000
					023-Other goods and services	364,000	-	
					024-Motor vehicle running expenses			1,400,000
					2-Expense Total	894,000	-	2,400,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,000,000
					3-Assets Total			3,000,000
					1-Information and Communication Technology Total	894,000	-	5,400,000
					7-Administration			
					2-Expense			
					024-Motor vehicle running expenses			1,694,300
					025-Routine Maintenance of Assets			6,257,377
					2-Expense Total			7,951,677
					7-Administration Total			7,951,677
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	380,000	1,174,000	400,000
					015-Office supplies	479,127	-	580,000
					024-Motor vehicle running expenses			985,860
					2-Expense Total	859,127	1,174,000	1,965,860
					8-Financial Management and Audit Services Total	859,127	1,174,000	1,965,860
					9-Human Resource Management			
					2-Expense			
					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
					024-Motor vehicle running expenses			2,164,140
					2-Expense Total	1,893,448	1,303,676	5,142,763
					9-Human Resource Management Total	1,893,448	1,303,676	5,142,763
					020-Management and Support Services Total	3,646,575	2,477,676	20,460,300

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	1,910,000	1,910,000	3,534,000
					015-Office supplies	2,010,000	-	2,861,000
					022-Food and rations	992,000	992,000	1,450,000
					023-Other goods and services			950,000
					024-Motor vehicle running expenses	9,100,000	9,100,000	8,300,000
					2-Expense Total	14,012,000	12,002,000	17,095,000
					1-Preventive Policing Total	14,012,000	12,002,000	17,095,000
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	2,240,000	3,785,000	2,520,000
					015-Office supplies	1,100,000	-	800,000
					016-Medical supplies			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			12,000,000
					2-Expense Total	6,385,000	6,385,000	18,820,700
					2-Detective, Investigative and Prosecution Services Total	6,385,000	6,385,000	18,820,700
					3-Special Operations			
					2-Expense			
					012-Internal travel			1,200,000
					015-Office supplies	200,000	200,000	420,000
					022-Food and rations			700,000
					024-Motor vehicle running expenses	1,300,000	1,300,000	4,700,000
					2-Expense Total	1,500,000	1,500,000	7,020,000
					3-Special Operations Total	1,500,000	1,500,000	7,020,000
					4-Infrastructure and Asset Management			
					2-Expense			
					024-Motor vehicle running expenses	1,300,000	1,300,000	
					025-Routine Maintenance of Assets	5,800,873	8,979,772	
					2-Expense Total	7,100,873	10,279,772	
					4-Infrastructure and Asset Management Total	7,100,873	10,279,772	
					5-Road Traffic and Safety Services			
					2-Expense			
					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-Expense Total	3,180,378	3,180,378	4,805,000
					5-Road Traffic and Safety Services Total	3,180,378	3,180,378	4,805,000
					172-Public Safety and Security Services Total	32,178,251	33,347,150	47,740,700
					014- Nsanje Police Station Total	35,824,826	35,824,826	68,201,000
					015- Chileka Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	197,128	-	
					015-Office supplies			314,419
					022-Food and rations			121,900
					024-Motor vehicle running expenses			247,250
					2-Expense Total	197,128	-	683,569
					1-Information and Communication Technology Total	197,128	-	683,569
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	5,202,630	4,300,331	
					2-Planning, Monitoring and Evaluation Total	5,202,630	4,300,331	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			1,164,700
					2-Expense Total			1,164,700
					3-Cross Cutting Issues Total			1,164,700
					7-Administration			
					2-Expense			
					012-Internal travel	697,160	690,000	4,333,000
					015-Office supplies			2,937,980
					022-Food and rations	96,160	-	
					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-Expense Total	4,092,406	3,803,374	9,630,360
					7-Administration Total	4,092,406	3,803,374	9,630,360
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	86,544	86,544	
					015-Office supplies	39,426	39,426	48,070
					022-Food and rations	70,966	-	84,870
					023-Other goods and services			103,500
					024-Motor vehicle running expenses	1,173,593	1,173,593	802,493
					2-Expense Total	1,370,529	1,299,563	1,038,933
					8-Financial Management and Audit Services Total	1,370,529	1,299,563	1,038,933
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	189,435	120,252	964,790
					015-Office supplies	493,609	421,880	3,490,000
					022-Food and rations			129,600
					023-Other goods and services			2,235,000
					024-Motor vehicle running expenses	1,022,445	1,022,445	1,459,680
					025-Routine Maintenance of Assets			5,400,000
					2-Expense Total	1,705,489	1,564,577	13,679,070
					9-Human Resource Management Total	1,705,489	1,564,577	13,679,070
					020-Management and Support Services Total	12,568,182	10,967,845	26,196,632
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	525,033	525,033	881,300
					015-Office supplies	1,014,594	1,014,594	2,832,667
					022-Food and rations			1,515,320
					023-Other goods and services			916,600
					024-Motor vehicle running expenses	5,575,975	5,575,975	7,882,684
					025-Routine Maintenance of Assets			2,350,000
					2-Expense Total	7,115,602	7,115,602	16,378,571
					1-Preventive Policing Total	7,115,602	7,115,602	16,378,571
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	1,321,623	1,321,623	477,500
					015-Office supplies	1,808,015	1,704,255	1,098,150
					016-Medical supplies	141,355	-	450,000
					022-Food and rations	347,715	347,715	376,770
					023-Other goods and services			821,947
					024-Motor vehicle running expenses	2,542,951	2,542,951	3,904,070
					025-Routine Maintenance of Assets			4,600,000
					2-Expense Total	6,161,659	5,916,544	11,728,437
					2-Detective, Investigative and Prosecution Services Total	6,161,659	5,916,544	11,728,437
					3-Special Operations			
					2-Expense			
					012-Internal travel	1,835,886	1,720,000	
					015-Office supplies	865,807	668,593	1,883,736
					022-Food and rations			1,000,000
					023-Other goods and services			1,447,850
					024-Motor vehicle running expenses	7,992,221	7,992,221	6,501,035
					025-Routine Maintenance of Assets			4,450,000
					2-Expense Total	10,693,914	10,380,814	15,282,621
					3-Special Operations Total	10,693,914	10,380,814	15,282,621

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	015-	172-Public	5-Road Traffic and Safety Services					
					2-Expense			
					012-Internal travel	4,327	-	
					015-Office supplies	1,254,888	822,992	2,534,860
					016-Medical supplies	48,682	-	
					023-Other goods and services			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-Expense Total	3,388,780	2,903,875	6,426,739
					5-Road Traffic and Safety Services Total	3,388,780	2,903,875	6,426,739
					172-Public Safety and Security Services Total	27,359,955	26,316,835	49,816,368
					015- Chileka Police Station Total	39,928,137	37,284,680	76,013,000
					016- Lilongwe Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	630,000	630,000	100,000
					015-Office supplies	3,182,625	3,182,625	1,000,000
					024-Motor vehicle running expenses	840,000	840,000	300,000
					2-Expense Total	4,652,625	4,652,625	1,400,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			9,000,000
					3-Assets Total			9,000,000
					1-Information and Communication Technology Total	4,652,625	4,652,625	10,400,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	105,000	105,000	1,100,000
					015-Office supplies			300,000
					024-Motor vehicle running expenses	5,725,000	5,725,000	8,500,000
					2-Expense Total	5,830,000	5,830,000	9,900,000
					2-Planning, Monitoring and Evaluation Total	5,830,000	5,830,000	9,900,000
					3-Cross Cutting Issues			
					2-Expense			
					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-Expense Total			5,500,000
					3-Cross Cutting Issues Total			5,500,000
					7-Administration			
					2-Expense			
					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-Expense Total	11,618,500	11,618,500	
					7-Administration Total	11,618,500	11,618,500	
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	1,155,000	1,155,000	500,000
					015-Office supplies	1,813,405	1,813,405	2,800,000
					022-Food and rations	1,896,742	1,896,742	1,750,300
					024-Motor vehicle running expenses	2,862,500	2,862,500	5,015,155
					2-Expense Total	7,727,647	7,727,647	10,065,455
					9-Human Resource Management Total	7,727,647	7,727,647	10,065,455
					020-Management and Support Services Total	29,828,772	29,828,772	35,865,455
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	2,586,000	2,586,000	1,545,000
					015-Office supplies	10,234,518	10,234,518	12,509,999
					016-Medical supplies	25,000		25,000
					022-Food and rations	2,108,207	2,108,207	3,296,000
					024-Motor vehicle running expenses	54,471,951	54,471,951	52,254,899
					025-Routine Maintenance of Assets			21,045,400

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Preventive	2-Expense	Total	69,425,676	69,425,676	90,651,298
			1-Preventive Policing Total			69,425,676	69,425,676	90,651,298
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
					015-Office supplies			2,560,000
					016-Medical supplies			300,000
					022-Food and rations			800,000
					024-Motor vehicle running expenses			14,000,000
				2-Expense	Total			17,660,000
			2-Detective, Investigative and Prosecution Services Total					17,660,000
			3-Special Operations					
			2-Expense					
					012-Internal travel	315,000	315,000	800,000
					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
					025-Routine Maintenance of Assets	10,000,142	10,000,142	8,500,000
				2-Expense	Total	28,293,469	28,293,469	32,313,200
			3-Special Operations Total			28,293,469	28,293,469	32,313,200
			4-Infrastructure and Asset Management					
			2-Expense					
					012-Internal travel			100,000
					015-Office supplies			2,100,000
					022-Food and rations			2,411,500
					024-Motor vehicle running expenses			3,890,000
					025-Routine Maintenance of Assets			9,787,550
				2-Expense	Total			18,289,050
			4-Infrastructure and Asset Management Total					18,289,050
			5-Road Traffic and Safety Services					
			2-Expense					
					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			500,000
					024-Motor vehicle running expenses	2,625,000	2,625,000	8,078,000
					025-Routine Maintenance of Assets	1,273,000	1,273,000	2,580,000
				2-Expense	Total	4,648,934	4,648,934	16,735,995
			5-Road Traffic and Safety Services Total			4,648,934	4,648,934	16,735,995
			172-Public Safety and Security Services Total			102,368,079	102,368,079	175,649,543
			016- Lilongwe Police Station Total			132,196,851	132,196,851	211,514,998
			017- Kasungu Police Station					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					012-Internal travel	350,000	350,000	
					015-Office supplies	610,000	610,000	920,000
					024-Motor vehicle running expenses	1,914,379	1,914,379	
				2-Expense	Total	2,874,379	2,874,379	920,000
			1-Information and Communication Technology Total			2,874,379	2,874,379	920,000
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					012-Internal travel	100,000	100,000	
					015-Office supplies	700,000	700,000	1,300,000
					022-Food and rations	400,000	400,000	
				2-Expense	Total	1,200,000	1,200,000	1,300,000
			2-Planning, Monitoring and Evaluation Total			1,200,000	1,200,000	1,300,000
			7-Administration					
			2-Expense					
					015-Office supplies	1,050,000	1,050,000	
					022-Food and rations	120,000	120,000	
					024-Motor vehicle running expenses	2,000,000	2,000,000	
					025-Routine Maintenance of Assets	1,500,000	1,500,000	
				2-Expense	Total	4,670,000	4,670,000	
			7-Administration Total			4,670,000	4,670,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	50,000	50,000	
					015-Office supplies			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-Expense Total	1,440,000	1,440,000	8,201,071
					8-Financial Management and Audit Services Total	1,440,000	1,440,000	8,201,071
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	350,000	350,000	3,580,000
					015-Office supplies	893,291	893,291	
					022-Food and rations			655,000
					024-Motor vehicle running expenses	1,871,646	1,871,646	3,253,460
					025-Routine Maintenance of Assets			4,460,144
					2-Expense Total	3,114,937	3,114,937	11,948,604
					3-Assets			
					002-Machinery and equipment other than transport equipment			6,000,000
					3-Assets Total			6,000,000
					9-Human Resource Management Total	3,114,937	3,114,937	17,948,604
					020-Management and Support Services Total	13,299,316	13,299,316	28,369,675
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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
					024-Motor vehicle running expenses	11,058,000	11,058,000	22,977,903
					025-Routine Maintenance of Assets	2,610,059	2,610,059	2,400,000
					2-Expense Total	18,568,779	18,568,779	38,047,903
					1-Preventive Policing Total	18,568,779	18,568,779	38,047,903
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	650,000	650,000	700,000
					015-Office supplies	800,000	800,000	
					024-Motor vehicle running expenses			5,347,704
					025-Routine Maintenance of Assets			950,000
					2-Expense Total	1,450,000	1,450,000	6,997,704
					2-Detective, Investigative and Prosecution Services Total	1,450,000	1,450,000	6,997,704
					3-Special Operations			
					2-Expense			
					015-Office supplies			2,380,000
					024-Motor vehicle running expenses			2,302,028
					2-Expense Total			4,682,028
					3-Special Operations Total			4,682,028
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	600,000	600,000	
					015-Office supplies	1,021,461	1,021,461	316,250
					016-Medical supplies			10,000
					022-Food and rations	1,328,000	1,328,000	
					024-Motor vehicle running expenses	5,896,997	5,896,997	5,905,440
					2-Expense Total	8,846,458	8,846,458	6,231,690
					5-Road Traffic and Safety Services Total	8,846,458	8,846,458	6,231,690
					172-Public Safety and Security Services Total	28,865,237	28,865,237	55,959,325
					017- Kasunqu Police Station Total	42,164,553	42,164,553	84,329,000
					018- Mchinji Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	610,000	610,000	593,700
					015-Office supplies	500,000	500,000	910,224
					024-Motor vehicle running expenses	1,500,000	1,500,000	6,138,000
					2-Expense Total	2,610,000	2,610,000	7,641,924

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					1-Information and Communication Technology			
					1-Information and Communication Technology Total	2,610,000	2,610,000	7,641,924
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			260,000
					024-Motor vehicle running expenses			3,070,600
					2-Expense Total			3,330,600
					3-Cross Cutting Issues Total			3,330,600
					7-Administration			
					2-Expense			
					012-Internal travel	220,000	-	
					015-Office supplies	784,615	784,615	
					2-Expense Total	1,004,615	784,615	
					7-Administration Total	1,004,615	784,615	
					9-Human Resource Management			
					2-Expense			
					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	1,840,821	4,190,821	6,200,982
					025-Routine Maintenance of Assets	1,000,000	1,000,000	3,013,710
					2-Expense Total	3,843,031	6,413,031	14,255,568
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,219,006
					3-Assets Total			1,219,006
					9-Human Resource Management Total	3,843,031	6,413,031	15,474,574
					020-Management and Support Services Total	7,457,646	9,807,646	26,447,098
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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-Expense Total	26,886,008	24,086,008	30,100,165
					1-Preventive Policing Total	26,886,008	24,086,008	30,100,165
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	250,000	250,000	577,950
					015-Office supplies	500,000	500,000	186,900
					016-Medical supplies	189,000	189,000	250,000
					024-Motor vehicle running expenses	3,573,333	3,573,333	6,246,581
					025-Routine Maintenance of Assets	300,000	300,000	686,500
					2-Expense Total	4,812,333	4,812,333	7,947,931
					2-Detective, Investigative and Prosecution Services Total	4,812,333	4,812,333	7,947,931
					3-Special Operations			
					2-Expense			
					012-Internal travel			280,000
					015-Office supplies			560,700
					022-Food and rations			226,800
					024-Motor vehicle running expenses			9,714,752
					025-Routine Maintenance of Assets			1,682,100
					2-Expense Total			12,464,352
					3-Special Operations Total			12,464,352
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	100,000	100,000	699,000
					015-Office supplies	200,000	400,000	2,848,910
					016-Medical supplies	189,000	189,000	250,000
					022-Food and rations	133,333	383,333	256,100
					024-Motor vehicle running expenses	2,800,000	2,800,000	6,074,440
					025-Routine Maintenance of Assets	1,500,000	1,500,000	1,069,000
					2-Expense Total	4,922,333	5,372,333	11,197,450
					5-Road Traffic and Safety Services Total	4,922,333	5,372,333	11,197,450

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	018- Mch	172-Public Safety and Security Services						
		172-Public Safety and Security Services Total				36,620,674	34,270,674	61,709,898
		018- Mchinji Police Station Total				44,078,320	44,078,320	88,156,996
		019- Ntcheu Police Station						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		012-Internal travel						240,000
		015-Office supplies						2,887,276
		024-Motor vehicle running expenses						2,500,000
		025-Routine Maintenance of Assets						1,050,000
		2-Expense Total						6,677,276
		3-Assets						
		002-Machinery and equipment other than transport equipment						3,400,000
		3-Assets Total						3,400,000
		1-Information and Communication Technology Total						10,077,276
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		012-Internal travel			1,000,000	1,000,000		330,000
		015-Office supplies						360,000
		024-Motor vehicle running expenses			6,000,000	6,000,000		1,200,000
		025-Routine Maintenance of Assets						250,000
		2-Expense Total			7,000,000	7,000,000		2,140,000
		2-Planning, Monitoring and Evaluation Total			7,000,000	7,000,000		2,140,000
		3-Cross Cutting Issues						
		2-Expense						
		012-Internal travel						300,000
		015-Office supplies						1,416,018
		024-Motor vehicle running expenses						1,516,000
		2-Expense Total						3,232,018
		3-Cross Cutting Issues Total						3,232,018
		7-Administration						
		2-Expense						
		012-Internal travel						200,000
		015-Office supplies						572,500
		024-Motor vehicle running expenses						800,000
		025-Routine Maintenance of Assets			500,000	-		2,200,000
		2-Expense Total			500,000	-		3,772,500
		3-Assets						
		002-Machinery and equipment other than transport equipment			499,997	499,997		
		3-Assets Total			499,997	499,997		
		7-Administration Total			999,997	499,997		3,772,500
		8-Financial Management and Audit Services						
		2-Expense						
		015-Office supplies			3,722,500	4,034,087		434,136
		024-Motor vehicle running expenses						800,000
		025-Routine Maintenance of Assets						300,000
		2-Expense Total			3,722,500	4,034,087		1,534,136
		8-Financial Management and Audit Services Total			3,722,500	4,034,087		1,534,136
		9-Human Resource Management						
		2-Expense						
		015-Office supplies						786,180
		022-Food and rations						1,100,000
		023-Other goods and services						550,000
		024-Motor vehicle running expenses						2,425,590
		025-Routine Maintenance of Assets						200,000
		2-Expense Total						5,061,770
		9-Human Resource Management Total						5,061,770
		020-Management and Support Services Total				11,722,497	11,534,084	25,817,700
		172-Public Safety and Security Services						
		1-Preventive Policing						
		2-Expense						
		012-Internal travel			1,000,000	1,400,000		1,200,000
		015-Office supplies			1,200,000	700,000		7,167,860

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Public	1-Preventive	2-Expense	022-Food and rations	600,000	600,000	890,180
					023-Other goods and services			1,190,000
					024-Motor vehicle running expenses	12,000,000	13,550,000	11,741,500
					025-Routine Maintenance of Assets			4,800,000
					2-Expense Total	14,800,000	16,250,000	26,989,540
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total			1,000,000
					1-Preventive Policing Total	14,800,000	16,250,000	27,989,540
					2-Detective, Investigative and Prosecution Services			
				2-Expense				
					012-Internal travel	400,000	600,000	1,500,000
					015-Office supplies	800,000	438,413	1,908,300
					016-Medical supplies			600,000
					022-Food and rations			500,000
					024-Motor vehicle running expenses			6,400,000
					025-Routine Maintenance of Assets	9,300,001	9,300,001	1,300,000
					2-Expense Total	10,500,001	10,338,414	12,208,300
					2-Detective, Investigative and Prosecution Services Total	10,500,001	10,338,414	12,208,300
					3-Special Operations			
				2-Expense				
					012-Internal travel	300,000	-	500,000
					015-Office supplies			570,000
					022-Food and rations			1,213,476
					023-Other goods and services			1,800,000
					024-Motor vehicle running expenses	2,158,045	2,158,045	8,249,984
					025-Routine Maintenance of Assets	400,000	400,000	1,700,000
					2-Expense Total	2,858,045	2,558,045	14,033,460
					3-Special Operations Total	2,858,045	2,558,045	14,033,460
					5-Road Traffic and Safety Services			
				2-Expense				
					012-Internal travel			400,000
					015-Office supplies			2,220,000
					016-Medical supplies			200,000
					022-Food and rations			270,000
					023-Other goods and services			620,000
					024-Motor vehicle running expenses			1,250,000
					025-Routine Maintenance of Assets			750,000
					2-Expense Total			5,710,000
				3-Assets				
					001-Materials and supplies	1,100,000	300,000	
					002-Machinery and equipment other than transport equipment			300,000
					3-Assets Total	1,100,000	300,000	300,000
					5-Road Traffic and Safety Services Total	1,100,000	300,000	6,010,000
					172-Public Safety and Security Services Total	29,258,046	29,446,459	60,241,300
					019- Ntcheu Police Station Total	40,980,543	40,980,543	86,059,000
					020- Dedza Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
				2-Expense				
					012-Internal travel			1,069,250
					015-Office supplies			1,740,354
					022-Food and rations			500,000
					024-Motor vehicle running expenses			2,500,000
					2-Expense Total			5,809,604
					1-Information and Communication Technology Total			5,809,604
					2-Planning, Monitoring and Evaluation			
				2-Expense				
					015-Office supplies	1,300,000	1,300,000	
					2-Expense Total	1,300,000	1,300,000	
					2-Planning, Monitoring and Evaluation Total	1,300,000	1,300,000	
					3-Cross Cutting Issues			
				2-Expense				
					012-Internal travel			869,250
					015-Office supplies			2,700,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			3-Cross Cutting	2-Expense	024-Motor vehicle running expenses			5,100,000		
					2-Expense Total			8,669,250		
			3-Cross Cutting Issues Total						8,669,250	
			7-Administration							
				2-Expense						
					012-Internal travel	950,000	860,000			
					015-Office supplies	1,600,000	1,410,210			
					025-Routine Maintenance of Assets	200,001	-			
					2-Expense Total	2,750,001	2,270,210			
			7-Administration Total					2,750,001	2,270,210	
			8-Financial Management and Audit Services							
				2-Expense						
					012-Internal travel	150,000	70,000			
					015-Office supplies	1,360,000	1,033,333			
					2-Expense Total	1,510,000	1,103,333			
			8-Financial Management and Audit Services Total					1,510,000	1,103,333	
			9-Human Resource Management							
				2-Expense						
					015-Office supplies	12,514	-	1,800,000		
					022-Food and rations	550,000	510,210			
					2-Expense Total	562,514	510,210	1,800,000		
			9-Human Resource Management Total					562,514	510,210	1,800,000
			020-Management and Support Services Total					6,122,515	5,183,753	16,278,854
			172-Public Safety and Security Services							
			1-Preventive Policing							
				2-Expense						
					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-Expense Total	34,815,000	30,700,588	51,987,500		
			1-Preventive Policing Total					34,815,000	30,700,588	51,987,500
			2-Detective, Investigative and Prosecution Services							
				2-Expense						
					024-Motor vehicle running expenses			3,000,000		
					2-Expense Total			3,000,000		
			2-Detective, Investigative and Prosecution Services Total							3,000,000
			3-Special Operations							
				2-Expense						
					012-Internal travel			210,000		
					015-Office supplies	25,000	-			
					022-Food and rations			150,000		
					025-Routine Maintenance of Assets			2,000,000		
					2-Expense Total	25,000	-	2,360,000		
			3-Special Operations Total					25,000	-	2,360,000
			4-Infrastructure and Asset Management							
				2-Expense						
					015-Office supplies			1,171,646		
					022-Food and rations			627,000		
					024-Motor vehicle running expenses			5,000,000		
					025-Routine Maintenance of Assets			1,500,000		
					2-Expense Total			8,298,646		
			4-Infrastructure and Asset Management Total							8,298,646
			172-Public Safety and Security Services Total					34,840,000	30,700,588	65,646,146
			020- Dedza Police Station Total					40,962,515	35,884,341	81,925,000
			021- Salima Police Station							
			020-Management and Support Services							
			1-Information and Communication Technology							
				2-Expense						
					012-Internal travel	300,000	300,000	500,000		

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	021-	020-Mana	1-Informati	2-E	015-Office supplies			900,000
					024-Motor vehicle running expenses			2,250,160
					2-Expense Total	300,000	300,000	3,650,160
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,000,000
					3-Assets Total			4,000,000
					1-Information and Communication Technology Total	300,000	300,000	7,650,160
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	3,816,000	3,816,000	
					2-Planning, Monitoring and Evaluation Total	3,816,000	3,816,000	
					7-Administration			
					2-Expense			
					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			1,500,000
					024-Motor vehicle running expenses	2,000,000	2,000,000	5,000,000
					025-Routine Maintenance of Assets	900,000	900,000	
					2-Expense Total	4,169,418	4,169,418	10,852,090
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,000,000
					3-Assets Total			4,000,000
					7-Administration Total	4,169,418	4,169,418	14,852,090
					9-Human Resource Management			
					2-Expense			
					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
					024-Motor vehicle running expenses	3,809,000	3,809,000	3,000,000
					2-Expense Total	6,483,560	6,483,560	6,060,450
					9-Human Resource Management Total	6,483,560	6,483,560	6,060,450
					020-Management and Support Services Total	14,768,978	14,768,978	28,562,700
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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
					025-Routine Maintenance of Assets	4,823,512	4,823,512	6,500,000
					2-Expense Total	25,115,086	25,115,086	51,596,300
					1-Preventive Policing Total	25,115,086	25,115,086	51,596,300
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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-Expense Total	5,420,000	5,420,000	
					2-Detective, Investigative and Prosecution Services Total	5,420,000	5,420,000	
					3-Special Operations			
					2-Expense			
					012-Internal travel	340,000	340,000	700,000
					015-Office supplies	309,212	309,212	
					022-Food and rations	320,000	320,000	
					024-Motor vehicle running expenses	1,200,000	1,200,000	8,000,000
					025-Routine Maintenance of Assets	390,000	390,000	2,500,000
					2-Expense Total	2,559,212	2,559,212	11,200,000
					3-Special Operations Total	2,559,212	2,559,212	11,200,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					4-Infrastructure and Asset Management			
					2-Expense			
					025-Routine Maintenance of Assets			3,000,000
					2-Expense Total			3,000,000
					4-Infrastructure and Asset Management Total			3,000,000
					5-Road Traffic and Safety Services			
					2-Expense			
					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	1,290,000	1,290,000	
					025-Routine Maintenance of Assets	287,000	287,000	
					2-Expense Total	2,148,000	2,148,000	850,000
					5-Road Traffic and Safety Services Total	2,148,000	2,148,000	850,000
					172-Public Safety and Security Services Total	35,242,298	35,242,298	66,646,300
					021- Salima Police Station Total	50,011,276	50,011,276	95,209,000
					022- Nkhotakota Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	120,000	120,000	
					024-Motor vehicle running expenses	150,000	1,330,000	1,000,000
					2-Expense Total	270,000	1,450,000	1,000,000
					1-Information and Communication Technology Total	270,000	1,450,000	1,000,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					015-Office supplies			2,487,680
					022-Food and rations			1,150,000
					024-Motor vehicle running expenses			3,487,424
					2-Expense Total			7,125,104
					2-Planning, Monitoring and Evaluation Total			7,125,104
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies			937,000
					024-Motor vehicle running expenses			550,000
					2-Expense Total			1,487,000
					3-Cross Cutting Issues Total			1,487,000
					7-Administration			
					2-Expense			
					012-Internal travel	1,095,000	60,000	
					015-Office supplies	1,242,500	765,000	
					022-Food and rations	634,000	194,000	
					024-Motor vehicle running expenses	2,695,212	4,666,212	
					025-Routine Maintenance of Assets	1,400,000	-	
					2-Expense Total	7,066,712	5,685,212	
					7-Administration Total	7,066,712	5,685,212	
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	203,500	143,500	
					015-Office supplies	338,500	310,000	517,000
					022-Food and rations	55,000	55,000	
					024-Motor vehicle running expenses	250,000	850,000	
					025-Routine Maintenance of Assets	505,949	-	
					2-Expense Total	1,352,949	1,358,500	517,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,511,898
					3-Assets Total			5,511,898
					8-Financial Management and Audit Services Total	1,352,949	1,358,500	6,028,898
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	215,000	130,000	
					015-Office supplies	860,000	860,000	4,093,000
					024-Motor vehicle running expenses	300,000	570,500	950,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management	9-Human Resource	2-Expense	Total	1,375,000	1,560,500	5,043,000
			9-Human Resource Management Total			1,375,000	1,560,500	5,043,000
		020-Management and Support Services Total				10,064,661	10,054,212	20,684,002
		172-Public Safety and Security Services						
			1-Preventive Policing					
			2-Expense					
				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		6,514,289	6,714,289	11,392,080
				025-Routine Maintenance of Assets		190,000	190,000	5,324,816
			2-Expense Total			10,433,616	9,194,616	23,081,896
			1-Preventive Policing Total			10,433,616	9,194,616	23,081,896
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
				012-Internal travel		535,000	535,000	
				015-Office supplies		1,411,000	1,411,000	2,130,000
				016-Medical supplies		140,000	-	
				022-Food and rations		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-Expense Total			4,401,000	7,377,949	8,350,000
			2-Detective, Investigative and Prosecution Services Total			4,401,000	7,377,949	8,350,000
			3-Special Operations					
			2-Expense					
				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		950,000	-	1,980,000
				024-Motor vehicle running expenses		4,715,551	4,715,551	9,811,102
				025-Routine Maintenance of Assets		440,000	440,000	880,000
			2-Expense Total			8,165,551	6,435,551	16,251,102
			3-Special Operations Total			8,165,551	6,435,551	16,251,102
			4-Infrastructure and Asset Management					
			2-Expense					
				025-Routine Maintenance of Assets				1,500,000
			2-Expense Total					1,500,000
			4-Infrastructure and Asset Management Total					1,500,000
			5-Road Traffic and Safety Services					
			2-Expense					
				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		635,000	635,000	2,570,000
				025-Routine Maintenance of Assets		567,500	1,000,000	1,225,000
			2-Expense Total			2,760,000	2,762,500	5,365,000
			5-Road Traffic and Safety Services Total			2,760,000	2,762,500	5,365,000
		172-Public Safety and Security Services Total				25,760,167	25,770,616	54,547,998
		022- Nkhotakota Police Station Total				35,824,828	35,824,828	75,232,000
		023- Dowa Police Station						
		020-Management and Support Services						
			1-Information and Communication Technology					
			2-Expense					
				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	-	
				024-Motor vehicle running expenses		3,133,974	3,133,974	8,293,500
				025-Routine Maintenance of Assets		880,000	836,561	1,800,000
			2-Expense Total			4,253,974	3,970,535	12,645,200
			3-Assets					
				002-Machinery and equipment other than transport equipment				950,000
			3-Assets Total					950,000
			1-Information and Communication Technology Total			4,253,974	3,970,535	13,595,200
			2-Planning, Monitoring and Evaluation					

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-Expense				
					012-Internal travel	20,000	-	
					015-Office supplies	160,000	65,971	
					022-Food and rations	500,000	500,000	
					024-Motor vehicle running expenses	740,000	740,000	
					025-Routine Maintenance of Assets	870,000	863,958	
					2-Expense Total	2,290,000	2,169,929	
			2-Planning, Monitoring and Evaluation Total			2,290,000	2,169,929	
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel	20,000	-	
					2-Expense Total	20,000	-	
			8-Financial Management and Audit Services Total			20,000	-	
			9-Human Resource Management					
				2-Expense				
					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
					025-Routine Maintenance of Assets	402,618	400,000	
					2-Expense Total	3,657,850	3,430,067	7,899,800
			9-Human Resource Management Total			3,657,850	3,430,067	7,899,800
			020-Management and Support Services Total			10,221,824	9,570,531	21,495,000
			172-Public Safety and Security Services					
			1-Preventive Policing					
				2-Expense				
					012-Internal travel	420,000	135,000	295,200
					015-Office supplies	935,614	765,375	1,084,300
					016-Medical supplies	40,000	-	
					022-Food and rations	1,088,000	1,000,000	3,490,000
					023-Other goods and services	90,000	-	
					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-Expense Total	13,093,216	11,874,473	19,448,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,167,000
					3-Assets Total			2,167,000
			1-Preventive Policing Total			13,093,216	11,874,473	21,615,000
			2-Detective, Investigative and Prosecution Services					
				2-Expense				
					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-Expense Total	5,776,805	5,523,016	8,025,000
			2-Detective, Investigative and Prosecution Services Total			5,776,805	5,523,016	8,025,000
			3-Special Operations					
				2-Expense				
					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-Expense Total	2,105,000	1,815,837	5,893,000
			3-Special Operations Total			2,105,000	1,815,837	5,893,000
			4-Infrastructure and Asset Management					
				2-Expense				
					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-Expense Total	1,535,000	1,127,403	11,150,000
			4-Infrastructure and Asset Management Total			1,535,000	1,127,403	11,150,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					5-Road Traffic and Safety Services			
					2-Expense			
					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-Expense Total	3,092,977	2,897,425	3,472,000
					5-Road Traffic and Safety Services Total	3,092,977	2,897,425	3,472,000
					172-Public Safety and Security Services Total	25,602,998	23,238,154	50,155,000
					023- Dowa Police Station Total	35,824,822	32,808,685	71,650,000
					024- Ntchisi Police Station			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	432,649	432,649	1,246,986
					015-Office supplies	1,644,000	500,000	450,000
					022-Food and rations	200,000	200,000	
					024-Motor vehicle running expenses	1,000,000	1,000,000	2,460,600
					2-Expense Total	3,276,649	2,132,649	4,157,586
					2-Planning, Monitoring and Evaluation Total	3,276,649	2,132,649	4,157,586
					7-Administration			
					2-Expense			
					012-Internal travel	600,000	400,000	980,000
					015-Office supplies	1,300,000	500,000	2,258,743
					022-Food and rations			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-Expense Total	3,400,000	3,100,000	7,178,053
					7-Administration Total	3,400,000	3,100,000	7,178,053
					9-Human Resource Management			
					2-Expense			
					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
					024-Motor vehicle running expenses	1,100,000	2,744,000	2,788,680
					2-Expense Total	3,317,419	4,761,419	4,628,020
					9-Human Resource Management Total	3,317,419	4,761,419	4,628,020
					020-Management and Support Services Total	9,994,068	9,994,068	15,963,659
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	600,000	600,000	2,750,000
					015-Office supplies	900,000	900,000	1,500,000
					022-Food and rations			1,000,000
					024-Motor vehicle running expenses	1,441,290	1,441,290	14,763,600
					025-Routine Maintenance of Assets	200,000	200,000	6,965,590
					2-Expense Total	3,141,290	3,141,290	26,979,190
					1-Preventive Policing Total	3,141,290	3,141,290	26,979,190
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	1,900,000	1,700,000	900,000
					015-Office supplies	1,504,847	554,847	
					024-Motor vehicle running expenses	6,077,358	6,077,358	7,521,200
					025-Routine Maintenance of Assets	3,767,935	4,917,935	1,641,290
					2-Expense Total	13,250,140	13,250,140	10,062,490
					2-Detective, Investigative and Prosecution Services Total	13,250,140	13,250,140	10,062,490
					3-Special Operations			
					2-Expense			
					022-Food and rations			835,746
					024-Motor vehicle running expenses			1,968,480
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total			3,804,226
					3-Special Operations Total			3,804,226

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	1,000,000	1,200,000	1,956,000
					015-Office supplies	200,000	200,000	
					022-Food and rations	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-Expense Total	6,550,000	6,550,000	9,061,435
					5-Road Traffic and Safety Services Total	6,550,000	6,550,000	9,061,435
					172-Public Safety and Security Services Total	22,941,430	22,941,430	49,907,341
					024- Ntchisi Police Station Total	32,935,498	32,935,498	65,871,000
					025- Mzuzu Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			100,000
					015-Office supplies			1,140,000
					024-Motor vehicle running expenses			1,367,000
					2-Expense Total			2,607,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			7,000,000
					3-Assets Total			7,000,000
					1-Information and Communication Technology Total			9,607,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	700,000	700,000	
					015-Office supplies	475,000	475,000	
					024-Motor vehicle running expenses	2,549,900	2,549,900	
					025-Routine Maintenance of Assets	1,499,786	1,499,786	
					2-Expense Total	5,224,686	5,224,686	
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	500,000	
					3-Assets Total	500,000	500,000	
					2-Planning, Monitoring and Evaluation Total	5,724,686	5,724,686	
					7-Administration			
					2-Expense			
					012-Internal travel	1,450,000	1,450,000	3,280,000
					015-Office supplies	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-Expense Total	13,615,410	13,615,410	29,666,153
					7-Administration Total	13,615,410	13,615,410	29,666,153
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel			750,000
					015-Office supplies			1,820,000
					024-Motor vehicle running expenses			1,367,000
					2-Expense Total			3,937,000
					8-Financial Management and Audit Services Total			3,937,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	790,000	790,000	600,000
					015-Office supplies			655,000
					022-Food and rations	207,500	207,500	
					024-Motor vehicle running expenses	2,710,330	2,710,330	1,367,000
					025-Routine Maintenance of Assets	1,500,070	1,500,070	
					2-Expense Total	5,207,900	5,207,900	2,622,000
					9-Human Resource Management Total	5,207,900	5,207,900	2,622,000
					020-Management and Support Services Total	24,547,996	24,547,996	45,832,153
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Public	1-Preventive	2-Expense	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-Expense Total	31,261,000	31,261,000	54,719,000
					1-Preventive Policing Total	31,261,000	31,261,000	54,719,000
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	750,000	750,000	2,220,000
					015-Office supplies	800,000	800,000	7,350,000
					016-Medical supplies	1,000,000	1,000,000	
					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-Expense Total	8,324,000	8,324,000	24,405,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,000	1,000,000	
					3-Assets Total	1,000,000	1,000,000	
					2-Detective, Investigative and Prosecution Services Total	9,324,000	9,324,000	24,405,000
					3-Special Operations			
					2-Expense			
					012-Internal travel	500,000	500,000	
					015-Office supplies	850,000	850,000	1,100,000
					022-Food and rations	700,000	700,000	2,582,987
					024-Motor vehicle running expenses	4,180,000	4,180,000	8,202,000
					025-Routine Maintenance of Assets	1,000,000	1,000,000	4,697,713
					2-Expense Total	7,230,000	7,230,000	16,582,700
					3-Special Operations Total	7,230,000	7,230,000	16,582,700
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel			1,000,000
					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-Expense Total			10,272,147
					4-Infrastructure and Asset Management Total			10,272,147
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	600,000	600,000	
					015-Office supplies	1,150,000	1,150,000	
					022-Food and rations	200,000	200,000	
					024-Motor vehicle running expenses	4,430,000	4,430,000	
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					2-Expense Total	7,380,000	7,380,000	
					5-Road Traffic and Safety Services Total	7,380,000	7,380,000	
					172-Public Safety and Security Services Total	55,195,000	55,195,000	105,978,847
					025- Mzuzu Police Station Total	79,742,996	79,742,996	151,811,000
					026- Karonga Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			199,000
					015-Office supplies			245,000
					024-Motor vehicle running expenses			273,400
					2-Expense Total			717,400
					1-Information and Communication Technology Total			717,400
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	400,000	400,000	280,000
					015-Office supplies			230,000
					2-Expense Total	400,000	400,000	510,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,200,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning, Monitoring and Evaluation	3-Assets	Total			1,200,000
			2-Planning, Monitoring and Evaluation Total			400,000	400,000	1,710,000
			3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel			1,413,252
					015-Office supplies			50,000
					022-Food and rations			50,000
					024-Motor vehicle running expenses			218,720
					2-Expense Total			1,731,972
			3-Cross Cutting Issues Total					1,731,972
			7-Administration					
			2-Expense					
					012-Internal travel	2,150,000	2,050,000	2,968,000
					015-Office supplies	1,500,000	1,250,000	1,657,890
					022-Food and rations	700,000	700,000	2,139,125
					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-Expense Total	11,234,568	10,884,568	18,427,310
			3-Assets					
					002-Machinery and equipment other than transport equipment	800,000	800,000	600,000
					3-Assets Total	800,000	800,000	600,000
			7-Administration Total			12,034,568	11,684,568	19,027,310
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	600,000	600,000	
					2-Expense Total	600,000	600,000	
			9-Human Resource Management Total			600,000	600,000	
			020-Management and Support Services Total			13,034,568	12,684,568	23,186,682
			172-Public Safety and Security Services					
			1-Preventive Policing					
			2-Expense					
					012-Internal travel	2,620,000	2,620,000	2,354,000
					015-Office supplies	2,240,000	2,740,000	4,208,620
					016-Medical supplies	250,000	250,000	
					022-Food and rations	1,070,000	1,070,000	830,000
					024-Motor vehicle running expenses	14,100,000	12,600,000	9,858,804
					025-Routine Maintenance of Assets	9,800,000	11,150,000	10,000,000
					2-Expense Total	30,080,000	30,430,000	27,251,424
			3-Assets					
					002-Machinery and equipment other than transport equipment	200,000	200,000	
					3-Assets Total	200,000	200,000	
			1-Preventive Policing Total			30,280,000	30,630,000	27,251,424
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
					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
					025-Routine Maintenance of Assets			2,000,000
					2-Expense Total			16,214,966
			2-Detective, Investigative and Prosecution Services Total					16,214,966
			3-Special Operations					
			2-Expense					
					012-Internal travel			1,058,000
					015-Office supplies			795,000
					024-Motor vehicle running expenses			3,906,886
					025-Routine Maintenance of Assets			3,800,000
					2-Expense Total			9,559,886
			3-Special Operations Total					9,559,886
			4-Infrastructure and Asset Management					
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total			1,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Infrastructure and Asset Management Total					1,000,000
			5-Road Traffic and Safety Services					
			2-Expense					
					012-Internal travel			1,671,000
					015-Office supplies			1,280,000
					024-Motor vehicle running expenses			4,265,040
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total			8,216,040
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,200,000
					3-Assets Total			1,200,000
			5-Road Traffic and Safety Services Total					9,416,040
			172-Public Safety and Security Services Total			30,280,000	30,630,000	63,442,316
			026- Karonga Police Station Total			43,314,568	43,314,568	86,628,998
			027- Mzimba Police Station					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					015-Office supplies			897,000
					024-Motor vehicle running expenses			683,500
					2-Expense Total			1,580,500
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
			1-Information and Communication Technology Total					3,580,500
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					012-Internal travel			3,720,000
					015-Office supplies			5,993,550
					024-Motor vehicle running expenses			1,367,000
					2-Expense Total			11,080,550
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,500,000
					3-Assets Total			2,500,000
			2-Planning, Monitoring and Evaluation Total					13,580,550
			7-Administration					
			2-Expense					
					012-Internal travel	220,000	220,000	
					015-Office supplies	340,839	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-Expense Total	2,294,356	2,294,356	
			7-Administration Total			2,294,356	2,294,356	
			8-Financial Management and Audit Services					
			2-Expense					
					012-Internal travel	50,000	50,000	500,000
					015-Office supplies	175,000	175,000	800,000
					022-Food and rations	570,000	570,000	1,533,460
					024-Motor vehicle running expenses	3,039,000	3,039,000	683,500
					025-Routine Maintenance of Assets	7,981,846	7,981,846	
					2-Expense Total	11,815,846	11,815,846	3,516,960
			8-Financial Management and Audit Services Total			11,815,846	11,815,846	3,516,960
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	250,000	250,000	
					015-Office supplies	480,000	480,000	359,200
					022-Food and rations			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-Expense Total	2,184,000	2,184,000	5,469,390
			9-Human Resource Management Total			2,184,000	2,184,000	5,469,390

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
		020-Management and Support Services Total				16,294,202	16,294,202	26,147,400	
		172-Public Safety and Security Services							
		1-Preventive Policing							
			2-Expense						
					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-Expense Total	4,359,303	4,359,303	19,031,450	
			1-Preventive Policing Total			4,359,303	4,359,303	19,031,450	
			2-Detective, Investigative and Prosecution Services						
			2-Expense						
					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	
					025-Routine Maintenance of Assets			6,000,000	
					2-Expense Total	8,565,008	8,565,008	15,661,610	
			2-Detective, Investigative and Prosecution Services Total			8,565,008	8,565,008	15,661,610	
			3-Special Operations						
			2-Expense						
					012-Internal travel			1,100,000	
					015-Office supplies			700,000	
					022-Food and rations			2,000,000	
					024-Motor vehicle running expenses	8,896,800	8,896,800	6,657,290	
					025-Routine Maintenance of Assets	4,738,678	4,738,678		
					2-Expense Total	13,635,478	13,635,478	10,457,290	
			3-Special Operations Total			13,635,478	13,635,478	10,457,290	
			5-Road Traffic and Safety Services						
			2-Expense						
					012-Internal travel	200,000	200,000	800,000	
					015-Office supplies	525,000	525,000	1,200,000	
					024-Motor vehicle running expenses			7,860,250	
					025-Routine Maintenance of Assets			6,000,000	
					2-Expense Total	725,000	725,000	15,860,250	
			5-Road Traffic and Safety Services Total			725,000	725,000	15,860,250	
			172-Public Safety and Security Services Total				27,284,789	27,284,789	61,010,600
			027- Mzimba Police Station Total				43,578,991	43,578,991	87,158,000
			028- Nkhata Bay Police Station						
			020-Management and Support Services						
			1-Information and Communication Technology						
			2-Expense						
					012-Internal travel	300,000	300,000	350,000	
					015-Office supplies	200,000	200,000	200,000	
					022-Food and rations			230,000	
					024-Motor vehicle running expenses			511,258	
					2-Expense Total	500,000	500,000	1,291,258	
			1-Information and Communication Technology Total			500,000	500,000	1,291,258	
			2-Planning, Monitoring and Evaluation						
			2-Expense						
					012-Internal travel	200,000	200,000	580,000	
					015-Office supplies	1,044,800	744,800	350,000	
					022-Food and rations			450,000	
					023-Other goods and services	844,800	344,800		
					024-Motor vehicle running expenses	844,800	844,800	929,560	
					2-Expense Total	2,934,400	2,134,400	2,309,560	
			3-Assets						
					002-Machinery and equipment other than transport equipment	844,800	844,800	800,000	
					3-Assets Total	844,800	844,800	800,000	
			2-Planning, Monitoring and Evaluation Total			3,779,200	2,979,200	3,109,560	
			3-Cross Cutting Issues						
			2-Expense						
					012-Internal travel	500,000	500,000	76,000	
					015-Office supplies			500,000	
					022-Food and rations	100,000	100,000	159,540	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cross Cutting	2-Expense	024-Motor vehicle running expenses			519,460
					2-Expense Total	600,000	600,000	1,255,000
			3-Cross Cutting Issues Total			600,000	600,000	1,255,000
			7-Administration					
				2-Expense				
					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-Expense Total	5,929,000	6,479,000	553,400
				3-Assets				
					002-Machinery and equipment other than transport equipment	650,000	650,000	
					3-Assets Total	650,000	650,000	
			7-Administration Total			6,579,000	7,129,000	553,400
			8-Financial Management and Audit Services					
				2-Expense				
					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	420,000
					023-Other goods and services	200,000	200,000	
					024-Motor vehicle running expenses	192,000	3,192,000	
					2-Expense Total	1,871,000	4,871,000	1,384,224
				3-Assets				
					002-Machinery and equipment other than transport equipment	375,000	375,000	1,500,000
					3-Assets Total	375,000	375,000	1,500,000
			8-Financial Management and Audit Services Total			2,246,000	5,246,000	2,884,224
			9-Human Resource Management					
				2-Expense				
					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
					2-Expense Total	1,356,000	1,006,000	5,112,458
			9-Human Resource Management Total			1,356,000	1,006,000	5,112,458
			020-Management and Support Services Total			15,060,200	17,460,200	14,205,900
			172-Public Safety and Security Services					
			1-Preventive Policing					
				2-Expense				
					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	
					024-Motor vehicle running expenses	4,652,160	4,652,160	11,758,934
					2-Expense Total	9,530,746	8,530,746	17,915,934
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,035,000	1,035,000	2,280,000
					3-Assets Total	1,035,000	1,035,000	2,280,000
			1-Preventive Policing Total			10,565,746	9,565,746	20,195,934
			2-Detective, Investigative and Prosecution Services					
				2-Expense				
					012-Internal travel	1,080,000	480,000	1,076,000
					015-Office supplies	532,683	532,683	1,822,000
					016-Medical supplies	240,000	40,000	
					022-Food and rations	50,000	50,000	870,000
					023-Other goods and services	300,000	50,000	
					024-Motor vehicle running expenses	1,104,000	1,104,000	1,744,292
					2-Expense Total	3,306,683	2,256,683	5,512,292
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,210,000
					3-Assets Total			1,210,000
			2-Detective, Investigative and Prosecution Services Total			3,306,683	2,256,683	6,722,292
			3-Special Operations					
				2-Expense				
					012-Internal travel	692,500	692,500	1,050,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Special	2-E	015-Office supplies	362,500	362,500	1,194,000
					022-Food and rations	130,000	130,000	592,734
					024-Motor vehicle running expenses	1,440,000	1,440,000	3,854,940
					025-Routine Maintenance of Assets			9,000,000
					2-Expense Total	2,625,000	2,625,000	15,691,674
					3-Assets			
					002-Machinery and equipment other than transport equipment	400,000	50,000	750,000
					3-Assets Total	400,000	50,000	750,000
					3-Special Operations Total	3,025,000	2,675,000	16,441,674
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel			480,000
					015-Office supplies			145,000
					025-Routine Maintenance of Assets			5,375,000
					2-Expense Total			6,000,000
					4-Infrastructure and Asset Management Total			6,000,000
					5-Road Traffic and Safety Services			
					2-Expense			
					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-Expense Total	1,269,000	1,269,000	3,787,200
					3-Assets			
					002-Machinery and equipment other than transport equipment	450,000	450,000	
					3-Assets Total	450,000	450,000	
					5-Road Traffic and Safety Services Total	1,719,000	1,719,000	3,787,200
					172-Public Safety and Security Services Total	18,616,429	16,216,429	53,147,100
					028- Nkhata Bay Police Station Total	33,676,629	33,676,629	67,353,000
					029- Rumphu Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			200,000
					015-Office supplies			150,000
					024-Motor vehicle running expenses			273,400
					2-Expense Total			623,400
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,200,000
					3-Assets Total			2,200,000
					1-Information and Communication Technology Total			2,823,400
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel			150,000
					015-Office supplies			160,000
					022-Food and rations			200,000
					024-Motor vehicle running expenses			273,400
					2-Expense Total			783,400
					2-Planning, Monitoring and Evaluation Total			783,400
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			200,000
					015-Office supplies			190,310
					022-Food and rations			200,000
					024-Motor vehicle running expenses			574,140
					2-Expense Total			1,164,450
					3-Cross Cutting Issues Total			1,164,450
					7-Administration			
					2-Expense			
					012-Internal travel	220,000	220,000	150,000
					015-Office supplies	340,839	340,839	
					022-Food and rations	721,680	721,680	
					023-Other goods and services	20,000	20,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	024-Motor vehicle running expenses	192,000	192,000	273,400
					025-Routine Maintenance of Assets	257,257	257,257	
					2-Expense Total	1,751,776	1,751,776	423,400
					7-Administration Total	1,751,776	1,751,776	423,400
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	50,000	50,000	
					015-Office supplies	175,000	175,000	910,000
					022-Food and rations	285,000	285,000	
					023-Other goods and services			200,000
					024-Motor vehicle running expenses	1,039,000	1,039,000	273,400
					025-Routine Maintenance of Assets	5,524,426	5,524,426	
					2-Expense Total	7,073,426	7,073,426	1,383,400
					8-Financial Management and Audit Services Total	7,073,426	7,073,426	1,383,400
					9-Human Resource Management			
					2-Expense			
					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			683,500
					025-Routine Maintenance of Assets	1,454,000	1,454,000	1,000,000
					2-Expense Total	2,184,000	2,184,000	4,737,050
					9-Human Resource Management Total	2,184,000	2,184,000	4,737,050
					020-Management and Support Services Total	11,009,202	11,009,202	11,315,100
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	575,000	575,000	1,920,000
					015-Office supplies	500,000	500,000	2,000,000
					022-Food and rations	316,500	316,500	760,000
					024-Motor vehicle running expenses			14,791,140
					025-Routine Maintenance of Assets	2,967,803	2,967,803	5,000,000
					2-Expense Total	4,359,303	4,359,303	24,471,140
					1-Preventive Policing Total	4,359,303	4,359,303	24,471,140
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	200,000	200,000	2,340,000
					015-Office supplies	3,285,000	3,285,000	2,245,100
					024-Motor vehicle running expenses	2,585,000	2,585,000	4,893,860
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total	6,070,000	6,070,000	10,478,960
					2-Detective, Investigative and Prosecution Services Total	6,070,000	6,070,000	10,478,960
					3-Special Operations			
					2-Expense			
					012-Internal travel			600,000
					015-Office supplies			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-Expense Total	13,920,478	13,920,478	8,542,000
					3-Special Operations Total	13,920,478	13,920,478	8,542,000
					4-Infrastructure and Asset Management			
					2-Expense			
					015-Office supplies			120,000
					024-Motor vehicle running expenses			273,400
					025-Routine Maintenance of Assets			5,000,000
					2-Expense Total			5,393,400
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,900,000
					3-Assets Total			3,900,000
					4-Infrastructure and Asset Management Total			9,293,400
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	200,000	200,000	
					015-Office supplies	525,000	525,000	220,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	029-	172-Publi	5-Road Tra	2-Ex	024-Motor vehicle running expenses			3,280,800
					025-Routine Maintenance of Assets			1,093,600
					2-Expense Total	725,000	725,000	4,594,400
					5-Road Traffic and Safety Services Total	725,000	725,000	4,594,400
					172-Public Safety and Security Services Total	25,074,781	25,074,781	57,379,900
					029- Rumphu Police Station Total	36,083,983	36,083,983	68,695,000
					030- Chitipa Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	100,000	90,000	
					015-Office supplies	242,704	88,058	
					024-Motor vehicle running expenses	1,000,000	-	
					2-Expense Total	1,342,704	178,058	
					1-Information and Communication Technology Total	1,342,704	178,058	
					7-Administration			
					2-Expense			
					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
					025-Routine Maintenance of Assets			4,735,077
					2-Expense Total	1,618,414	1,599,896	12,727,693
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,400,000
					3-Assets Total			2,400,000
					7-Administration Total	1,618,414	1,599,896	15,127,693
					9-Human Resource Management			
					2-Expense			
					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	2,197,895	2,140,511	1,118,206
					025-Routine Maintenance of Assets	2,530,000	1,146,781	943,396
					2-Expense Total	7,964,208	5,402,728	7,278,707
					9-Human Resource Management Total	7,964,208	5,402,728	7,278,707
					020-Management and Support Services Total	10,925,326	7,180,682	22,406,400
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	3,350,000	2,190,000	5,608,090
					015-Office supplies	550,000	549,000	4,043,157
					022-Food and rations	1,670,000	1,158,404	1,748,073
					024-Motor vehicle running expenses	7,390,218	6,049,660	11,597,206
					025-Routine Maintenance of Assets	1,600,000	1,511,968	4,469,338
					2-Expense Total	14,560,218	11,459,032	27,465,864
					1-Preventive Policing Total	14,560,218	11,459,032	27,465,864
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	1,450,000	1,118,211	613,000
					015-Office supplies	150,000	139,800	377,358
					016-Medical supplies	540,000	-	
					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-Expense Total	4,540,000	3,520,892	4,763,942
					2-Detective, Investigative and Prosecution Services Total	4,540,000	3,520,892	4,763,942
					3-Special Operations			
					2-Expense			
					012-Internal travel			1,000,000
					015-Office supplies			235,849
					022-Food and rations			1,526,148
					024-Motor vehicle running expenses			6,733,827
					025-Routine Maintenance of Assets			3,263,151
					2-Expense Total			12,758,975

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Special Operations			
					3-Special Operations Total			12,758,975
					5-Road Traffic and Safety Services			
					2-Expense			
					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-Expense Total	5,540,121	4,568,492	7,292,819
					5-Road Traffic and Safety Services Total	5,540,121	4,568,492	7,292,819
					172-Public Safety and Security Services Total	24,640,339	19,548,416	52,281,600
					030- Chitipa Police Station Total	35,565,665	26,729,098	74,688,000
					031- Likoma Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	520,000	520,000	600,000
					015-Office supplies	140,000	140,000	100,000
					024-Motor vehicle running expenses	100,000	100,000	546,800
					2-Expense Total	760,000	760,000	1,246,800
					1-Information and Communication Technology Total	760,000	760,000	1,246,800
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					015-Office supplies			367,000
					022-Food and rations			180,000
					2-Expense Total			547,000
					2-Planning, Monitoring and Evaluation Total			547,000
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			500,000
					015-Office supplies			660,000
					022-Food and rations			100,000
					024-Motor vehicle running expenses			546,800
					2-Expense Total			1,806,800
					3-Cross Cutting Issues Total			1,806,800
					7-Administration			
					2-Expense			
					012-Internal travel	2,140,000	2,140,000	450,000
					015-Office supplies	709,247	709,247	153,973
					022-Food and rations	200,000	200,000	202,600
					023-Other goods and services	200,000	200,000	
					024-Motor vehicle running expenses			273,400
					025-Routine Maintenance of Assets			4,610,000
					2-Expense Total	3,249,247	3,249,247	5,689,973
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,200,000
					3-Assets Total			1,200,000
					7-Administration Total	3,249,247	3,249,247	6,889,973
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel			200,000
					015-Office supplies			660,000
					022-Food and rations			300,000
					024-Motor vehicle running expenses			273,400
					2-Expense Total			1,433,400
					8-Financial Management and Audit Services Total			1,433,400
					9-Human Resource Management			
					2-Expense			
					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	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resource Management	2-Expense	2-Expense Total	4,604,917	4,604,917	7,243,900
					9-Human Resource Management Total	4,604,917	4,604,917	7,243,900
					020-Management and Support Services Total	8,614,164	8,614,164	19,167,873
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	5,650,000	5,650,000	10,800,000
					015-Office supplies	922,404	922,404	3,190,000
					022-Food and rations	400,000	400,000	1,150,000
					024-Motor vehicle running expenses	923,853	923,853	5,194,600
					2-Expense Total	7,896,257	7,896,257	20,334,600
					1-Preventive Policing Total	7,896,257	7,896,257	20,334,600
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	7,850,000	7,850,000	7,500,000
					015-Office supplies	523,374	523,374	800,000
					016-Medical supplies	50,000	50,000	
					022-Food and rations	500,000	500,000	500,000
					024-Motor vehicle running expenses	600,000	600,000	1,640,400
					025-Routine Maintenance of Assets			1,890,000
					2-Expense Total	9,523,374	9,523,374	12,330,400
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,800,000
					3-Assets Total			1,800,000
					2-Detective, Investigative and Prosecution Services Total	9,523,374	9,523,374	14,130,400
					3-Special Operations			
					2-Expense			
					012-Internal travel	1,300,000	1,300,000	2,000,000
					015-Office supplies	290,000	290,000	492,927
					022-Food and rations	400,000	400,000	500,000
					024-Motor vehicle running expenses	435,660	435,660	1,093,600
					2-Expense Total	2,425,660	2,425,660	4,086,527
					3-Special Operations Total	2,425,660	2,425,660	4,086,527
					5-Road Traffic and Safety Services			
					2-Expense			
					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
					024-Motor vehicle running expenses	200,000	200,000	1,093,600
					2-Expense Total	1,706,627	1,706,627	1,993,600
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
					3-Assets Total	1,200,000	1,200,000	
					5-Road Traffic and Safety Services Total	2,906,627	2,906,627	1,993,600
					172-Public Safety and Security Services Total	22,751,918	22,751,918	40,545,127
					031- Likoma Police Station Total	31,366,082	31,366,082	59,713,000
					032- Zomba Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies	450,000	450,000	159,840
					023-Other goods and services	1,000,000	394,000	1,638,040
					024-Motor vehicle running expenses	5,127,447	5,127,447	1,297,400
					025-Routine Maintenance of Assets	5,352,184	5,958,184	
					2-Expense Total	11,929,631	11,929,631	3,095,280
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,757,240
					3-Assets Total			2,757,240
					1-Information and Communication Technology Total	11,929,631	11,929,631	5,852,520
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies	750,000	750,000	
					022-Food and rations	400,000	400,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cross Cutting	2-Expense	024-Motor vehicle running expenses	479,724	479,724	
					2-Expense Total	1,629,724	1,629,724	
			3-Cross Cutting Issues Total			1,629,724	1,629,724	
			7-Administration					
				2-Expense				
					015-Office supplies			508,292
					025-Routine Maintenance of Assets			9,980,294
					2-Expense Total			10,488,586
			7-Administration Total					10,488,586
			8-Financial Management and Audit Services					
				2-Expense				
					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
					024-Motor vehicle running expenses	7,200,000	7,200,000	3,116,880
					2-Expense Total	9,671,639	9,671,639	5,287,337
				3-Assets				
					002-Machinery and equipment other than transport equipment	100,000	100,000	
					3-Assets Total	100,000	100,000	
			8-Financial Management and Audit Services Total			9,771,639	9,771,639	5,287,337
			9-Human Resource Management					
				2-Expense				
					012-Internal travel			1,730,000
					015-Office supplies	100,000	100,000	6,925,650
					022-Food and rations	158,000	158,000	845,665
					024-Motor vehicle running expenses	556,862	556,862	6,655,298
					2-Expense Total	814,862	814,862	16,156,613
				3-Assets				
					002-Machinery and equipment other than transport equipment			8,753,641
					3-Assets Total			8,753,641
			9-Human Resource Management Total			814,862	814,862	24,910,254
			020-Management and Support Services Total			24,145,856	24,145,856	46,538,697
			172-Public Safety and Security Services					
			1-Preventive Policing					
				2-Expense				
					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-Expense Total	26,180,328	25,042,953	42,381,397
			1-Preventive Policing Total			26,180,328	25,042,953	42,381,397
			2-Detective, Investigative and Prosecution Services					
				2-Expense				
					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
					025-Routine Maintenance of Assets	1,700,000	3,437,375	8,128,764
					2-Expense Total	6,950,000	8,087,375	28,708,852
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,800,000
					3-Assets Total			1,800,000
			2-Detective, Investigative and Prosecution Services Total			6,950,000	8,087,375	30,508,852
			3-Special Operations					
				2-Expense				
					012-Internal travel	100,000	100,000	500,000
					015-Office supplies	1,342,000	1,342,000	
					022-Food and rations	1,000,000	1,000,000	1,406,004
					024-Motor vehicle running expenses	11,434,000	11,434,000	8,724,985
					025-Routine Maintenance of Assets	2,834,000	2,834,000	5,610,384
					2-Expense Total	16,710,000	16,710,000	16,241,373
			3-Special Operations Total			16,710,000	16,710,000	16,241,373

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel			150,000
					015-Office supplies	100,000	100,000	1,230,768
					024-Motor vehicle running expenses	7,000,000	7,000,000	12,467,520
					025-Routine Maintenance of Assets			5,610,384
					2-Expense Total	7,100,000	7,100,000	19,458,672
					3-Assets			
					002-Machinery and equipment other than transport equipment	400,000	400,000	
					3-Assets Total	400,000	400,000	
					5-Road Traffic and Safety Services Total	7,500,000	7,500,000	19,458,672
					172-Public Safety and Security Services Total	57,340,328	57,340,328	108,590,294
					032- Zomba Police Station Total	81,486,184	81,486,184	155,128,991
					033- Machinga Police Station			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			1,175,530
					015-Office supplies			50,000
					022-Food and rations			1,741,060
					024-Motor vehicle running expenses			720,000
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total			4,686,590
					3-Cross Cutting Issues Total			4,686,590
					7-Administration			
					2-Expense			
					012-Internal travel			3,810,000
					015-Office supplies			8,199,310
					022-Food and rations			810,000
					024-Motor vehicle running expenses			1,960,000
					025-Routine Maintenance of Assets			2,900,000
					2-Expense Total			17,679,310
					7-Administration Total			17,679,310
					9-Human Resource Management			
					2-Expense			
					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	
					025-Routine Maintenance of Assets	1,685,398	-	
					2-Expense Total	11,150,451	11,810,481	
					9-Human Resource Management Total	11,150,451	11,810,481	
					020-Management and Support Services Total	11,150,451	11,810,481	22,365,900
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	4,440,000	2,540,000	11,440,000
					015-Office supplies	3,659,668	2,359,668	5,237,500
					022-Food and rations	1,670,332	470,332	150,000
					024-Motor vehicle running expenses	10,981,053	18,521,023	7,095,000
					025-Routine Maintenance of Assets	3,600,000	-	
					2-Expense Total	24,351,053	23,891,023	23,922,500
					1-Preventive Policing Total	24,351,053	23,891,023	23,922,500
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel			840,000
					015-Office supplies			1,229,600
					016-Medical supplies			500,000
					024-Motor vehicle running expenses			700,000
					025-Routine Maintenance of Assets			3,000,000
					2-Expense Total			6,269,600
					2-Detective, Investigative and Prosecution Services Total			6,269,600
					3-Special Operations			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Special	2-E	012-Internal travel			3,300,000
					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-Expense Total			11,615,000
					3-Special Operations Total			11,615,000
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel			1,380,000
					015-Office supplies			1,380,000
					024-Motor vehicle running expenses			4,610,000
					025-Routine Maintenance of Assets			3,010,000
					2-Expense Total			10,380,000
					5-Road Traffic and Safety Services Total			10,380,000
					172-Public Safety and Security Services Total	24,351,053	23,891,023	52,187,100
					033- Machinga Police Station Total	35,501,504	35,701,504	74,553,000
					034- Balaka Police Station			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	3,678,892	3,418,892	2,560,000
					2-Planning, Monitoring and Evaluation Total	3,678,892	3,418,892	2,560,000
					3-Cross Cutting Issues			
					2-Expense			
					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-Expense Total			2,558,556
					3-Cross Cutting Issues Total			2,558,556
					7-Administration			
					2-Expense			
					012-Internal travel	200,000	180,000	2,960,000
					015-Office supplies			2,800,000
					022-Food and rations	100,000	86,703	
					024-Motor vehicle running expenses	1,700,000	1,636,298	5,981,044
					025-Routine Maintenance of Assets	4,200,000	2,804,393	6,400,000
					2-Expense Total	6,200,000	4,707,394	18,141,044
					7-Administration Total	6,200,000	4,707,394	18,141,044
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	200,000	200,000	
					015-Office supplies	100,000	-	
					022-Food and rations	100,000	68,556	
					024-Motor vehicle running expenses	1,020,000	1,020,000	
					2-Expense Total	1,420,000	1,288,556	
					8-Financial Management and Audit Services Total	1,420,000	1,288,556	
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	100,000	100,000	
					015-Office supplies	500,000	-	
					022-Food and rations	100,000	68,555	
					024-Motor vehicle running expenses	218,896	218,896	
					2-Expense Total	918,896	387,451	
					9-Human Resource Management Total	918,896	387,451	
					020-Management and Support Services Total	12,217,788	9,802,293	23,259,600
					172-Public Safety and Security Services			
					1-Preventive Policing			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Publi	1-Preventiv	2-Expense				
					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-Expense Total	16,079,849	14,225,246	32,450,000
					1-Preventive Policing Total	16,079,849	14,225,246	32,450,000
					2-Detective, Investigative and Prosecution Services			
				2-Expense				
					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-Expense Total	4,500,000	4,089,812	7,100,000
					2-Detective, Investigative and Prosecution Services Total	4,500,000	4,089,812	7,100,000
					3-Special Operations			
				2-Expense				
					012-Internal travel	800,000	570,000	1,800,000
					015-Office supplies	800,000	432,800	600,000
					022-Food and rations	200,000	68,555	
					024-Motor vehicle running expenses	2,228,323	2,228,323	4,122,400
					025-Routine Maintenance of Assets	500,000	-	2,500,000
					2-Expense Total	4,528,323	3,299,678	9,022,400
					3-Special Operations Total	4,528,323	3,299,678	9,022,400
					5-Road Traffic and Safety Services			
				2-Expense				
					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-Expense Total	3,400,000	3,065,739	5,700,000
					5-Road Traffic and Safety Services Total	3,400,000	3,065,739	5,700,000
					172-Public Safety and Security Services Total	28,508,172	24,680,475	54,272,400
					034- Balaka Police Station Total	40,725,960	34,482,768	77,532,000
					035- Mangochi Police Station			
				020-Management and Support Services				
				1-Information and Communication Technology				
				2-Expense				
					012-Internal travel			1,520,000
					015-Office supplies			7,327,938
					023-Other goods and services			880,000
					2-Expense Total			9,727,938
					1-Information and Communication Technology Total			9,727,938
					7-Administration			
				2-Expense				
					012-Internal travel	480,000	480,000	692,000
					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	
					2-Expense Total	11,520,132	11,520,132	10,224,221
				3-Assets				
					002-Machinery and equipment other than transport equipment			4,055,000
					3-Assets Total			4,055,000
					7-Administration Total	11,520,132	11,520,132	14,279,221
					8-Financial Management and Audit Services			
				2-Expense				
					012-Internal travel			370,000
					015-Office supplies			60,000
					022-Food and rations			905,080
					2-Expense Total			1,335,080
					8-Financial Management and Audit Services Total			1,335,080
					9-Human Resource Management			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human R	2-Expense				
					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-Expense Total	2,056,000	2,056,000	1,810,160
					9-Human Resource Management Total	2,056,000	2,056,000	1,810,160
					020-Management and Support Services Total	13,576,132	13,576,132	27,152,399
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	800,000	800,000	2,044,000
					015-Office supplies	990,000	990,000	3,868,200
					022-Food and rations	290,000	290,000	1,340,000
					024-Motor vehicle running expenses	11,200,000	11,200,000	29,082,120
					025-Routine Maintenance of Assets			2,705,600
					2-Expense Total	13,280,000	13,280,000	39,039,920
					3-Assets			
					002-Machinery and equipment other than transport equipment			780,000
					3-Assets Total			780,000
					1-Preventive Policing Total	13,280,000	13,280,000	39,819,920
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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-Expense Total	7,918,000	7,918,000	7,743,840
					2-Detective, Investigative and Prosecution Services Total	7,918,000	7,918,000	7,743,840
					3-Special Operations			
					2-Expense			
					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-Expense Total	6,349,641	6,349,641	13,331,640
					3-Special Operations Total	6,349,641	6,349,641	13,331,640
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	550,000	550,000	
					015-Office supplies	100,000	100,000	
					023-Other goods and services			60,000
					024-Motor vehicle running expenses	3,480,000	3,480,000	1,720,200
					2-Expense Total	4,130,000	4,130,000	1,780,200
					3-Assets			
					002-Machinery and equipment other than transport equipment			680,000
					3-Assets Total			680,000
					5-Road Traffic and Safety Services Total	4,130,000	4,130,000	2,460,200
					172-Public Safety and Security Services Total	31,677,641	31,677,641	63,355,600
					035- Mangochi Police Station Total	45,253,773	45,253,773	90,507,999
					036- Kanengo Police Station			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	300,000	-	1,606,797
					015-Office supplies	659,650	659,650	3,601,400
					022-Food and rations			600,000
					023-Other goods and services			432,000
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total	959,650	659,650	7,240,197
					3-Cross Cutting Issues Total	959,650	659,650	7,240,197
					7-Administration			
					2-Expense			
					012-Internal travel	619,000	210,000	2,291,400
					015-Office supplies	220,662	629,662	2,525,780

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	022-Food and rations	395,976	395,976	952,560
					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-Expense Total	9,921,757	8,189,059	15,137,809
					7-Administration Total	9,921,757	8,189,059	15,137,809
					020-Management and Support Services Total	10,881,407	8,848,709	22,378,006
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	2,375,802	2,375,802	1,834,000
					015-Office supplies	3,488,070	3,488,070	2,855,502
					022-Food and rations	1,652,473	1,652,473	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-Expense Total	29,765,404	29,765,404	25,742,682
					3-Assets			
					002-Machinery and equipment other than transport equipment			440,280
					3-Assets Total			440,280
					1-Preventive Policing Total	29,765,404	29,765,404	26,182,962
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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
					024-Motor vehicle running expenses	3,300,000	5,032,698	10,203,288
					2-Expense Total	5,704,592	7,437,290	18,296,138
					2-Detective, Investigative and Prosecution Services Total	5,704,592	7,437,290	18,296,138
					3-Special Operations			
					2-Expense			
					012-Internal travel	50,000	50,000	193,000
					015-Office supplies	66,000	66,000	440,180
					022-Food and rations			183,450
					024-Motor vehicle running expenses	880,000	880,000	7,152,144
					025-Routine Maintenance of Assets	550,000	550,000	2,603,820
					2-Expense Total	1,546,000	1,546,000	10,572,594
					3-Special Operations Total	1,546,000	1,546,000	10,572,594
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel			1,402,500
					2-Expense Total			1,402,500
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,507,894
					3-Assets Total			5,507,894
					4-Infrastructure and Asset Management Total			6,910,394
					5-Road Traffic and Safety Services			
					2-Expense			
					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
					025-Routine Maintenance of Assets	767,687	767,687	1,137,390
					2-Expense Total	3,384,518	3,684,518	12,928,344
					3-Assets			
					002-Machinery and equipment other than transport equipment			359,562
					3-Assets Total			359,562
					5-Road Traffic and Safety Services Total	3,384,518	3,684,518	13,287,906
					172-Public Safety and Security Services Total	40,400,514	42,433,212	75,249,994
					036- Kanengo Police Station Total	51,281,921	51,281,921	97,628,000
					037- Police College			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	037-	020-Management and Support Services	1-Information and Communication Technology	2-Expense	012-Internal travel			900,000
					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-Expense Total	7,500,000	7,500,000	10,362,644
					3-Assets			
					002-Machinery and equipment other than transport equipment			300,000
					3-Assets Total			300,000
					1-Information and Communication Technology Total	7,500,000	7,500,000	10,662,644
					7-Administration			
					2-Expense			
					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	
					022-Food and rations	4,945,154	4,945,154	3,706,130
					024-Motor vehicle running expenses	3,822,301	3,822,301	10,877,690
					025-Routine Maintenance of Assets	6,920,799	6,920,799	2,800,000
					2-Expense Total	34,662,254	34,662,254	26,967,254
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,350,000	3,350,000	1,850,000
					3-Assets Total	3,350,000	3,350,000	1,850,000
					7-Administration Total	38,012,254	38,012,254	28,817,254
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	2,985,000	2,985,000	780,000
					015-Office supplies	2,883,410	2,883,410	370,000
					022-Food and rations			1,189,169
					023-Other goods and services	800,000	800,000	
					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-Expense Total	11,020,410	11,020,410	3,423,135
					3-Assets			
					002-Machinery and equipment other than transport equipment	800,000	800,000	350,000
					3-Assets Total	800,000	800,000	350,000
					8-Financial Management and Audit Services Total	11,820,410	11,820,410	3,773,135
					9-Human Resource Management			
					2-Expense			
					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-Expense Total			38,708,611
					3-Assets			
					002-Machinery and equipment other than transport equipment			14,292,000
					3-Assets Total			14,292,000
					9-Human Resource Management Total			53,000,611
					020-Management and Support Services Total	57,332,664	57,332,664	96,253,644
					172-Public Safety and Security Services			
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel			1,250,000
					015-Office supplies			1,330,000
					022-Food and rations			350,000
					024-Motor vehicle running expenses			720,000
					025-Routine Maintenance of Assets			8,993,356
					2-Expense Total			12,643,356
					3-Assets			
					002-Machinery and equipment other than transport equipment			250,000
					3-Assets Total			250,000
					4-Infrastructure and Asset Management Total			12,893,356
					172-Public Safety and Security Services Total			12,893,356

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					037- Police College Total	57,332,664	57,332,664	109,147,000
					038- Mponela Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					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-Expense Total	2,320,000	4,426,620	3,915,318
					3-Assets			
					002-Machinery and equipment other than transport equipment	50,000	50,000	
					3-Assets Total	50,000	50,000	
					1-Information and Communication Technology Total	2,370,000	4,476,620	3,915,318
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	150,000	150,000	
					015-Office supplies	96,000	96,000	
					022-Food and rations	50,000	50,000	
					2-Expense Total	296,000	296,000	
					2-Planning, Monitoring and Evaluation Total	296,000	296,000	
					7-Administration			
					2-Expense			
					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	
					025-Routine Maintenance of Assets	1,628,000	1,628,000	
					2-Expense Total	4,506,099	4,506,099	673,530
					3-Assets			
					002-Machinery and equipment other than transport equipment			924,671
					3-Assets Total			924,671
					7-Administration Total	4,506,099	4,506,099	1,598,201
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total			6,352,482
					8-Financial Management and Audit Services Total			6,352,482
					9-Human Resource Management			
					2-Expense			
					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	
					022-Food and rations	167,220	167,220	1,002,000
					023-Other goods and services	10,000	10,000	360,000
					024-Motor vehicle running expenses	1,085,158	1,085,158	5,377,697
					2-Expense Total	2,878,117	2,081,497	8,339,897
					3-Assets			
					002-Machinery and equipment other than transport equipment	10,000	10,000	
					3-Assets Total	10,000	10,000	
					9-Human Resource Management Total	2,888,117	2,091,497	8,339,897
					020-Management and Support Services Total	10,060,216	11,370,216	20,205,898
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	3,080,000	3,080,000	2,760,000
					015-Office supplies	1,900,000	1,900,000	4,125,000
					016-Medical supplies	50,000	50,000	
					022-Food and rations	1,000,000	1,000,000	1,050,000
					024-Motor vehicle running expenses	4,000,000	4,000,000	9,696,001
					025-Routine Maintenance of Assets	1,000,000	-	2,400,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Preventive		2-Expense Total	11,030,000	10,030,000	20,031,001
					3-Assets			
					002-Machinery and equipment other than transport equipment	46,000	46,000	
					3-Assets Total	46,000	46,000	
					1-Preventive Policing Total	11,076,000	10,076,000	20,031,001
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	760,000	500,000	770,000
					015-Office supplies	1,190,000	1,190,000	2,300,000
					022-Food and rations	650,000	650,000	450,000
					024-Motor vehicle running expenses	1,827,411	1,827,411	8,253,999
					025-Routine Maintenance of Assets	50,000	50,000	2,362,100
					2-Expense Total	4,477,411	4,217,411	14,136,099
					3-Assets			
					002-Machinery and equipment other than transport equipment	50,000	-	
					3-Assets Total	50,000	-	
					2-Detective, Investigative and Prosecution Services Total	4,527,411	4,217,411	14,136,099
					3-Special Operations			
					2-Expense			
					012-Internal travel	150,000	150,000	420,000
					015-Office supplies	570,000	570,000	1,680,000
					022-Food and rations	200,000	200,000	650,000
					024-Motor vehicle running expenses	2,303,999	2,303,999	4,250,000
					025-Routine Maintenance of Assets	2,680,000	2,680,000	1,000,000
					2-Expense Total	5,903,999	5,903,999	8,000,000
					3-Special Operations Total	5,903,999	5,903,999	8,000,000
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	320,000	320,000	400,000
					015-Office supplies	430,000	430,000	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-Expense Total	2,109,000	2,109,000	4,980,000
					5-Road Traffic and Safety Services Total	2,109,000	2,109,000	4,980,000
					172-Public Safety and Security Services Total	23,616,410	22,306,410	47,147,100
					038- Mponela Police Station Total	33,676,626	33,676,626	67,352,998
					039- Nkhunga Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			680,000
					015-Office supplies	514,000	514,000	920,000
					024-Motor vehicle running expenses	598,481	598,481	700,000
					2-Expense Total	1,112,481	1,112,481	2,300,000
					1-Information and Communication Technology Total	1,112,481	1,112,481	2,300,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	424,852	424,852	380,000
					015-Office supplies	788,330	788,330	540,000
					024-Motor vehicle running expenses	1,536,323	1,536,323	1,200,000
					2-Expense Total	2,749,505	2,749,505	2,120,000
					2-Planning, Monitoring and Evaluation Total	2,749,505	2,749,505	2,120,000
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			680,000
					015-Office supplies			418,470
					024-Motor vehicle running expenses			856,940
					2-Expense Total			1,955,410
					3-Cross Cutting Issues Total			1,955,410
					7-Administration			
					2-Expense			
					012-Internal travel			1,820,000
					015-Office supplies			690,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administra	2-Expense	Total			2,510,000
			7-Administration Total					2,510,000
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel	308,000	308,000	
					015-Office supplies	867,960	867,960	
					024-Motor vehicle running expenses	157,660	157,660	
				2-Expense	Total	1,333,620	1,333,620	
			8-Financial Management and Audit Services Total			1,333,620	1,333,620	
			9-Human Resource Management					
				2-Expense				
					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-Expense	Total	3,151,709	3,151,709	8,400,590
			9-Human Resource Management Total			3,151,709	3,151,709	8,400,590
			020-Management and Support Services Total			8,347,315	8,347,315	17,286,000
			172-Public Safety and Security Services					
				1-Preventive Policing				
				2-Expense				
					012-Internal travel	2,359,810	2,359,810	5,166,000
					015-Office supplies	1,337,187	1,337,187	4,096,000
					022-Food and rations	139,958	139,958	1,080,000
					024-Motor vehicle running expenses	9,380,770	9,380,770	11,200,000
					025-Routine Maintenance of Assets	1,182,695	1,182,695	1,200,000
				2-Expense	Total	14,400,420	14,400,420	22,742,000
			1-Preventive Policing Total			14,400,420	14,400,420	22,742,000
			2-Detective, Investigative and Prosecution Services					
				2-Expense				
					012-Internal travel	732,794	732,794	2,020,000
					015-Office supplies	448,404	448,404	1,560,000
					016-Medical supplies	86,713	86,713	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-Expense	Total	3,260,017	3,260,017	8,910,000
			2-Detective, Investigative and Prosecution Services Total			3,260,017	3,260,017	8,910,000
			3-Special Operations					
				2-Expense				
					012-Internal travel	450,000	450,000	1,620,000
					015-Office supplies	234,384	234,384	1,590,000
					022-Food and rations			400,000
					024-Motor vehicle running expenses	958,573	958,573	5,900,000
				2-Expense	Total	1,642,957	1,642,957	9,510,000
			3-Special Operations Total			1,642,957	1,642,957	9,510,000
			4-Infrastructure and Asset Management					
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,800,000
				3-Assets	Total			2,800,000
			4-Infrastructure and Asset Management Total					2,800,000
			5-Road Traffic and Safety Services					
				2-Expense				
					012-Internal travel	707,075	707,075	1,580,000
					015-Office supplies	620,878	620,878	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-Expense	Total	3,877,727	3,877,727	6,105,000
			5-Road Traffic and Safety Services Total			3,877,727	3,877,727	6,105,000
			172-Public Safety and Security Services Total			23,181,121	23,181,121	50,067,000
			039- Nkhunga Police Station Total			31,528,436	31,528,436	67,353,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		040- Lilongwe Training Centre						
		020-Management and Support Services						
		3-Cross Cutting Issues						
		2-Expense						
		012-Internal travel				300,000	300,000	
		024-Motor vehicle running expenses				240,000	240,000	
		2-Expense Total				540,000	540,000	
		3-Cross Cutting Issues Total				540,000	540,000	
		7-Administration						
		2-Expense						
		015-Office supplies				890,000	890,000	980,000
		025-Routine Maintenance of Assets				3,260,000	5,060,000	1,430,000
		2-Expense Total				4,150,000	5,950,000	2,410,000
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,270,000	4,270,000	4,046,640
		3-Assets Total				1,270,000	4,270,000	4,046,640
		7-Administration Total				5,420,000	10,220,000	6,456,640
		9-Human Resource Management						
		2-Expense						
		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-Expense Total				19,513,382	14,713,382	35,659,359
		9-Human Resource Management Total				19,513,382	14,713,382	35,659,359
		020-Management and Support Services Total				25,473,382	25,473,382	42,115,999
		040- Lilongwe Training Centre Total				25,473,382	25,473,382	42,115,999
		041- Police Management Development Centr						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		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						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	
		2-Expense Total				11,127,104	11,127,104	18,031,800
		3-Assets						
		002-Machinery and equipment other than transport equipment				367,500	367,500	
		3-Assets Total				367,500	367,500	
		7-Administration Total				11,494,604	11,494,604	18,031,800
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel				700,000	700,000	
		015-Office supplies				997,251	997,251	
		022-Food and rations				745,000	745,000	
		023-Other goods and services				30,000	30,000	
		024-Motor vehicle running expenses				495,350	495,350	
		2-Expense Total				2,967,601	2,967,601	
		8-Financial Management and Audit Services Total				2,967,601	2,967,601	
		020-Management and Support Services Total				14,462,205	14,462,205	18,031,800
		172-Public Safety and Security Services						
		1-Preventive Policing						
		2-Expense						
		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-Expense Total						31,841,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						10,233,200
		3-Assets Total						10,233,200

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					1-Preventive Policing			
					1-Preventive Policing Total			42,074,200
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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-Expense Total	30,670,144	30,670,144	
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,075,000	3,075,000	
					3-Assets Total	3,075,000	3,075,000	
					2-Detective, Investigative and Prosecution Services Total	33,745,144	33,745,144	
					172-Public Safety and Security Services Total	33,745,144	33,745,144	42,074,200
					041- Police Management Development Centr Total	48,207,349	48,207,349	60,106,000
					042- Limbe Police Training School			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel			3,390,000
					015-Office supplies			6,565,600
					016-Medical supplies			2,750,000
					022-Food and rations			3,310,600
					023-Other goods and services			480,000
					024-Motor vehicle running expenses			27,951,700
					2-Expense Total			44,447,900
					2-Planning, Monitoring and Evaluation Total			44,447,900
					7-Administration			
					2-Expense			
					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	
					025-Routine Maintenance of Assets	1,650,000	1,650,000	8,100,000
					2-Expense Total	62,044,842	62,044,842	10,781,500
					3-Assets			
					002-Machinery and equipment other than transport equipment			6,000,000
					3-Assets Total			6,000,000
					7-Administration Total	62,044,842	62,044,842	16,781,500
					9-Human Resource Management			
					2-Expense			
					012-Internal travel			4,130,000
					015-Office supplies			1,500,000
					016-Medical supplies			900,000
					022-Food and rations			16,649,600
					024-Motor vehicle running expenses			1,641,000
					2-Expense Total			24,820,600
					9-Human Resource Management Total			24,820,600
					020-Management and Support Services Total	62,044,842	62,044,842	86,050,000
					042- Limbe Police Training School Total	62,044,842	62,044,842	86,050,000
					043- Mtakataka Police Training School			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					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-Expense Total	22,302,959	22,302,959	22,961,998

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administration Total			22,302,959	22,302,959	22,961,998
			9-Human Resource Management					
			2-Expense					
					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	
					024-Motor vehicle running expenses	7,271,797	7,271,797	
					2-Expense Total	20,615,851	20,615,851	
			9-Human Resource Management Total			20,615,851	20,615,851	
			020-Management and Support Services Total			42,918,810	42,918,810	22,961,998
			172-Public Safety and Security Services					
			1-Preventive Policing					
			2-Expense					
					012-Internal travel			6,130,000
					015-Office supplies			24,020,000
					022-Food and rations			12,000,000
					024-Motor vehicle running expenses			11,428,000
					2-Expense Total			53,578,000
			1-Preventive Policing Total					53,578,000
			4-Infrastructure and Asset Management					
			2-Expense					
					024-Motor vehicle running expenses	6,121,845	6,121,845	
					025-Routine Maintenance of Assets	5,719,054	5,719,054	
					2-Expense Total	11,840,899	11,840,899	
			4-Infrastructure and Asset Management Total			11,840,899	11,840,899	
			172-Public Safety and Security Services Total			11,840,899	11,840,899	53,578,000
			043- Mtakataka Police Training School Total			54,759,709	54,759,709	76,539,998
			044- Neno Police Station					
			020-Management and Support Services					
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					012-Internal travel			200,000
					015-Office supplies			122,500
					023-Other goods and services			114,000
					024-Motor vehicle running expenses			1,093,600
					2-Expense Total			1,530,100
			2-Planning, Monitoring and Evaluation Total					1,530,100
			3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel			420,000
					015-Office supplies			240,000
					024-Motor vehicle running expenses			369,090
					2-Expense Total			1,029,090
			3-Cross Cutting Issues Total					1,029,090
			7-Administration					
			2-Expense					
					012-Internal travel			170,000
					015-Office supplies			1,844,000
					023-Other goods and services			441,000
					024-Motor vehicle running expenses			2,280,156
					025-Routine Maintenance of Assets			6,094,000
					2-Expense Total			10,829,156
			7-Administration Total					10,829,156
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	2,695,233	1,695,233	1,176,000
					015-Office supplies	1,510,937	1,510,937	2,925,146
					022-Food and rations	319,812	319,812	350,004
					023-Other goods and services			135,000
					024-Motor vehicle running expenses	1,596,598	1,596,598	
					025-Routine Maintenance of Assets	3,269,000	4,269,000	
					2-Expense Total	9,391,580	9,391,580	4,586,150
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,770,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management	9-Human Resources	3-Assets	Total			1,770,000
			9-Human Resource Management Total			9,391,580	9,391,580	6,356,150
		020-Management and Support Services			Total	9,391,580	9,391,580	19,744,496
		172-Public Safety and Security Services						
			1-Preventive Policing					
			2-Expense					
					012-Internal travel	3,600,000	1,600,000	7,428,000
					015-Office supplies	3,245,246	3,245,246	12,051,156
					022-Food and rations			126,000
					023-Other goods and services			1,957,000
					024-Motor vehicle running expenses	3,837,992	3,837,992	9,651,020
					025-Routine Maintenance of Assets			3,944,000
					2-Expense Total	10,683,238	8,683,238	35,157,176
			1-Preventive Policing Total			10,683,238	8,683,238	35,157,176
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
					012-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
					2-Expense Total	11,265,813	13,265,813	7,279,700
			2-Detective, Investigative and Prosecution Services Total			11,265,813	13,265,813	7,279,700
			3-Special Operations					
			2-Expense					
					015-Office supplies			325,000
					023-Other goods and services			525,000
					024-Motor vehicle running expenses			683,500
					2-Expense Total			1,533,500
			3-Special Operations Total					1,533,500
			5-Road Traffic and Safety Services					
			2-Expense					
					012-Internal travel			630,000
					015-Office supplies			125,000
					024-Motor vehicle running expenses			1,345,128
					2-Expense Total			2,100,128
			5-Road Traffic and Safety Services Total					2,100,128
		172-Public Safety and Security Services			Total	21,949,051	21,949,051	46,070,504
		044- Neno Police Station Total				31,340,631	31,340,631	65,815,000
		045- Airport Police						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
					012-Internal travel	2,567,000	1,855,000	2,000,000
					015-Office supplies	2,220,581	1,519,196	2,900,000
					022-Food and rations	1,279,867	2,116,126	1,500,000
					023-Other goods and services	400,000	-	
					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-Expense Total	10,038,544	7,554,498	17,610,900
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,500,000
					3-Assets Total			1,500,000
			7-Administration Total			10,038,544	7,554,498	19,110,900
		020-Management and Support Services			Total	10,038,544	7,554,498	19,110,900
		172-Public Safety and Security Services						
			1-Preventive Policing					
			2-Expense					
					012-Internal travel	2,700,000	1,220,000	5,150,000
					015-Office supplies	1,100,000	754,865	5,100,000
					022-Food and rations	1,848,267	101,000	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-Expense Total	17,027,167	13,099,558	42,592,100

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Preventiv	3-Assets				
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
			1-Preventive Policing Total			17,027,167	13,099,558	44,592,100
			2-Detective, Investigative and Prosecution Services					
				2-Expense				
					012-Internal travel	950,000	345,000	
					015-Office supplies	800,000	471,430	
					016-Medical supplies	25,000	-	
					022-Food and rations	921,100	919,506	
					024-Motor vehicle running expenses	1,000,000	1,000,000	
					025-Routine Maintenance of Assets	1,000,000	-	
					2-Expense Total	4,696,100	2,735,936	
			2-Detective, Investigative and Prosecution Services Total			4,696,100	2,735,936	
			5-Road Traffic and Safety Services					
				2-Expense				
					012-Internal travel	250,000	-	
					015-Office supplies	550,000	1,576,524	
					024-Motor vehicle running expenses	500,000	500,000	
					025-Routine Maintenance of Assets	400,000	-	
					2-Expense Total	1,700,000	2,076,524	
			5-Road Traffic and Safety Services Total			1,700,000	2,076,524	
			172-Public Safety and Security Services Total			23,423,267	17,912,018	44,592,100
			045- Airport Police Total			33,461,811	25,466,516	63,703,000
			046- Fiscal and Fraud Police					
			020-Management and Support Services					
				1-Information and Communication Technology				
				2-Expense				
					015-Office supplies	800,000	800,000	2,025,000
					2-Expense Total	800,000	800,000	2,025,000
			1-Information and Communication Technology Total			800,000	800,000	2,025,000
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			3,360,000
					015-Office supplies			4,457,300
					024-Motor vehicle running expenses			3,362,820
					2-Expense Total			11,180,120
			3-Cross Cutting Issues Total					11,180,120
			7-Administration					
				2-Expense				
					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-Expense Total	9,542,819	9,542,819	6,272,500
			7-Administration Total			9,542,819	9,542,819	6,272,500
			8-Financial Management and Audit Services					
				2-Expense				
					015-Office supplies			1,156,500
					024-Motor vehicle running expenses	514,000	514,000	
					2-Expense Total	514,000	514,000	1,156,500
			8-Financial Management and Audit Services Total			514,000	514,000	1,156,500
			9-Human Resource Management					
				2-Expense				
					015-Office supplies	1,217,424	1,211,923	2,317,680
					016-Medical supplies	100,000	100,000	225,000
					2-Expense Total	1,317,424	1,311,923	2,542,680
			9-Human Resource Management Total			1,317,424	1,311,923	2,542,680
			020-Management and Support Services Total			12,174,243	12,168,742	23,176,800
			172-Public Safety and Security Services					
			1-Preventive Policing					
				2-Expense				

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Public	1-Preventive	2-Expense	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-Expense Total	18,708,605	18,708,605	19,522,640
					1-Preventive Policing Total	18,708,605	18,708,605	19,522,640
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	3,400,000	3,400,000	9,400,000
					015-Office supplies	1,854,065	1,854,065	3,820,419
					024-Motor vehicle running expenses	4,443,895	4,443,895	10,826,640
					025-Routine Maintenance of Assets			10,509,500
					2-Expense Total	9,697,960	9,697,960	34,556,559
					2-Detective, Investigative and Prosecution Services Total	9,697,960	9,697,960	34,556,559
					172-Public Safety and Security Services Total	28,406,565	28,406,565	54,079,199
					046- Fiscal and Fraud Police Total	40,580,808	40,575,307	77,255,999
					047- Mlangeni Police Training School			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			270,000
					015-Office supplies			748,584
					022-Food and rations			552,809
					024-Motor vehicle running expenses			333,036
					2-Expense Total			1,904,429
					3-Cross Cutting Issues Total			1,904,429
					7-Administration			
					2-Expense			
					012-Internal travel	4,300,000	3,000,000	4,450,000
					015-Office supplies	800,000	800,000	1,994,064
					016-Medical supplies	908,731	908,731	508,731
					023-Other goods and services	700,000	-	350,000
					024-Motor vehicle running expenses			1,777,100
					025-Routine Maintenance of Assets	8,478,614	2,769,720	2,711,420
					2-Expense Total	15,187,345	7,478,451	11,791,315
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,331,752
					3-Assets Total			2,331,752
					7-Administration Total	15,187,345	7,478,451	14,123,067
					8-Financial Management and Audit Services			
					2-Expense			
					015-Office supplies	650,000	350,000	
					022-Food and rations	1,144,745	5,846,488	
					024-Motor vehicle running expenses	1,800,000	2,690,000	
					2-Expense Total	3,594,745	8,886,488	
					8-Financial Management and Audit Services Total	3,594,745	8,886,488	
					9-Human Resource Management			
					2-Expense			
					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			1,500,000
					022-Food and rations	7,123,148	11,047,649	8,000,001
					024-Motor vehicle running expenses	5,247,835	5,247,835	6,646,354
					025-Routine Maintenance of Assets			5,097,341
					2-Expense Total	19,378,933	21,796,084	31,895,449
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,502,050
					3-Assets Total			5,502,050
					9-Human Resource Management Total	19,378,933	21,796,084	37,397,499
					020-Management and Support Services Total	38,161,023	38,161,023	53,424,995
					047- Mlangeni Police Training School Total	38,161,023	38,161,023	53,424,995
					048- Namizana Border Police Department			
					020-Management and Support Services			
					7-Administration			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	048-	020-Management and Support Services	7-Administration	2-Expense				
					012-Internal travel	1,500,000	1,500,000	
					015-Office supplies	705,000	705,000	
					016-Medical supplies	500,000	500,000	
					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-Expense Total	9,790,795	9,790,795	
				3-Assets				
					002-Machinery and equipment other than transport equipment	450,000	450,000	
					3-Assets Total	450,000	450,000	
					7-Administration Total	10,240,795	10,240,795	
					9-Human Resource Management			
				2-Expense				
					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-Expense Total			18,216,301
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,279,499
					3-Assets Total			1,279,499
					9-Human Resource Management Total			19,495,800
					020-Management and Support Services Total	10,240,795	10,240,795	19,495,800
					172-Public Safety and Security Services			
					1-Preventive Policing			
				2-Expense				
					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
					025-Routine Maintenance of Assets	3,631,143	3,631,143	7,584,343
					2-Expense Total	14,849,589	14,849,589	28,799,003
					1-Preventive Policing Total	14,849,589	14,849,589	28,799,003
					2-Detective, Investigative and Prosecution Services			
				2-Expense				
					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-Expense Total	3,400,000	3,400,000	9,470,000
					2-Detective, Investigative and Prosecution Services Total	3,400,000	3,400,000	9,470,000
					3-Special Operations			
				2-Expense				
					012-Internal travel	1,050,000	1,050,000	1,150,000
					015-Office supplies	250,000	250,000	250,000
					022-Food and rations	1,778,561	1,778,561	500,000
					024-Motor vehicle running expenses	1,567,038	1,567,038	1,567,226
					025-Routine Maintenance of Assets	1,000,000	1,000,000	3,753,970
					2-Expense Total	5,645,599	5,645,599	7,221,196
					3-Special Operations Total	5,645,599	5,645,599	7,221,196
					172-Public Safety and Security Services Total	23,895,188	23,895,188	45,490,199
					048- Namizana Border Police Department Total	34,135,983	34,135,983	64,985,999
					049- Ndirande Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
				2-Expense				
					012-Internal travel	350,000	350,000	
					015-Office supplies	969,610	908,000	380,000
					024-Motor vehicle running expenses	1,374,831	2,871,131	628,820
					2-Expense Total	2,694,441	4,129,131	1,008,820
				3-Assets				

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	1-Information and Communication Technology	3-Assets	002-Machinery and equipment other than transport equipment			1,535,000
					3-Assets Total			1,535,000
			1-Information and Communication Technology Total			2,694,441	4,129,131	2,543,820
			2-Planning, Monitoring and Evaluation					
					2-Expense			
					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-Expense Total	730,000	250,000	3,786,698
			2-Planning, Monitoring and Evaluation Total			730,000	250,000	3,786,698
			7-Administration					
					2-Expense			
					012-Internal travel	100,000	100,000	144,000
					015-Office supplies	449,250	419,504	1,269,000
					022-Food and rations	1,050,000	1,050,000	500,000
					024-Motor vehicle running expenses			3,939,694
					025-Routine Maintenance of Assets	6,775,511	5,653,896	5,575,500
					2-Expense Total	8,374,761	7,223,400	11,428,194
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,500,000
					3-Assets Total			1,500,000
			7-Administration Total			8,374,761	7,223,400	12,928,194
			8-Financial Management and Audit Services					
					2-Expense			
					012-Internal travel	100,000	100,000	108,000
					015-Office supplies	76,500	948,110	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-Expense Total	306,500	1,178,110	1,940,302
			8-Financial Management and Audit Services Total			306,500	1,178,110	1,940,302
			9-Human Resource Management					
					2-Expense			
					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
					024-Motor vehicle running expenses	876,614	876,614	3,338,214
					2-Expense Total	2,627,985	2,527,985	6,850,087
			9-Human Resource Management Total			2,627,985	2,527,985	6,850,087
		020-Management and Support Services Total				14,733,687	15,308,626	28,049,101
		172-Public Safety and Security Services						
			1-Preventive Policing					
					2-Expense			
					012-Internal travel	2,570,000	459,000	1,890,000
					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
					024-Motor vehicle running expenses	16,900,000	20,939,178	23,176,108
					025-Routine Maintenance of Assets			5,000,000
					2-Expense Total	23,854,500	24,859,561	36,150,608
			1-Preventive Policing Total			23,854,500	24,859,561	36,150,608
			2-Detective, Investigative and Prosecution Services					
					2-Expense			
					012-Internal travel	920,000	-	1,030,000
					015-Office supplies	1,824,000	1,824,000	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-Expense Total	6,981,623	6,061,623	17,280,253
					3-Assets			
					002-Machinery and equipment other than transport equipment			450,000
					3-Assets Total			450,000
			2-Detective, Investigative and Prosecution Services Total			6,981,623	6,061,623	17,730,253

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Special Operations			
					2-Expense			
					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-Expense Total	1,868,377	1,608,377	7,347,740
					3-Special Operations Total	1,868,377	1,608,377	7,347,740
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	350,000	50,000	
					015-Office supplies	100,000	-	600,000
					022-Food and rations			210,000
					024-Motor vehicle running expenses	1,224,101	1,224,101	3,409,298
					2-Expense Total	1,674,101	1,274,101	4,219,298
					5-Road Traffic and Safety Services Total	1,674,101	1,274,101	4,219,298
					172-Public Safety and Security Services Total	34,378,601	33,803,662	65,447,899
					049- Ndirande Police Station Total	49,112,288	49,112,288	93,497,000
					050- Lingadzi Police Satation			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			927,682
					015-Office supplies			185,581
					2-Expense Total			1,113,263
					1-Information and Communication Technology Total			1,113,263
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel			1,770,673
					2-Expense Total			1,770,673
					2-Planning, Monitoring and Evaluation Total			1,770,673
					7-Administration			
					2-Expense			
					012-Internal travel	910,000	1,604,000	
					015-Office supplies	3,217,299	2,523,299	4,230,363
					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-Expense Total	9,959,483	10,909,483	9,126,733
					7-Administration Total	9,959,483	10,909,483	9,126,733
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel			2,645,220
					2-Expense Total			2,645,220
					8-Financial Management and Audit Services Total			2,645,220
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	630,000	1,680,000	532,572
					015-Office supplies	510,202	510,202	860,634
					024-Motor vehicle running expenses	2,100,000	2,100,000	12,000,000
					2-Expense Total	3,240,202	4,290,202	13,393,206
					9-Human Resource Management Total	3,240,202	4,290,202	13,393,206
					020-Management and Support Services Total	13,199,685	15,199,685	28,049,095
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	2,000,000	2,000,000	4,006,965
					015-Office supplies			4,755,169
					022-Food and rations	1,436,926	1,436,926	4,060,986
					024-Motor vehicle running expenses	6,300,000	6,300,000	36,000,000
					025-Routine Maintenance of Assets	2,100,000	100,000	5,294,902
					2-Expense Total	11,836,926	9,836,926	54,118,022

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Public	1-Preventive Policing Total			11,836,926	9,836,926	54,118,022
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
					015-Office supplies	3,520,000	5,520,000	5,277,551
					016-Medical supplies	210,000	10,000	908,578
					024-Motor vehicle running expenses	6,300,000	7,300,000	
					025-Routine Maintenance of Assets	2,100,000	2,100,000	
					2-Expense Total	12,130,000	14,930,000	6,186,129
			2-Detective, Investigative and Prosecution Services Total			12,130,000	14,930,000	6,186,129
			3-Special Operations					
			2-Expense					
					015-Office supplies	315,000	15,000	
					024-Motor vehicle running expenses	6,300,000	6,300,000	
					025-Routine Maintenance of Assets	400,000	-	
					2-Expense Total	7,015,000	6,315,000	
			3-Assets					
					002-Machinery and equipment other than transport equipment	2,100,000	-	
					3-Assets Total	2,100,000	-	
			3-Special Operations Total			9,115,000	6,315,000	
			4-Infrastructure and Asset Management					
			3-Assets					
					002-Machinery and equipment other than transport equipment			3,901,079
					3-Assets Total			3,901,079
			4-Infrastructure and Asset Management Total					3,901,079
			5-Road Traffic and Safety Services					
			2-Expense					
					012-Internal travel			1,242,670
					2-Expense Total			1,242,670
			5-Road Traffic and Safety Services Total					1,242,670
			172-Public Safety and Security Services Total			33,081,926	31,081,926	65,447,900
			050- Lingadzi Police Satation Total			46,281,611	46,281,611	93,496,995
			051- Kawale Police Station					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					015-Office supplies	2,089,860	4,589,860	
					2-Expense Total	2,089,860	4,589,860	
			1-Information and Communication Technology Total			2,089,860	4,589,860	
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					015-Office supplies	325,000	325,000	
					024-Motor vehicle running expenses	8,102,213	5,602,213	
					2-Expense Total	8,427,213	5,927,213	
			2-Planning, Monitoring and Evaluation Total			8,427,213	5,927,213	
			3-Cross Cutting Issues					
			2-Expense					
					015-Office supplies			1,689,588
					022-Food and rations			200,000
					024-Motor vehicle running expenses			5,419,285
					2-Expense Total			7,308,873
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,700,000
					3-Assets Total			1,700,000
			3-Cross Cutting Issues Total					9,008,873
			7-Administration					
			2-Expense					
					015-Office supplies	4,470,500	4,470,500	
					025-Routine Maintenance of Assets	1,672,368	6,672,368	
					2-Expense Total	6,142,868	11,142,868	
			7-Administration Total			6,142,868	11,142,868	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	520,000	520,000	150,000
					015-Office supplies			3,645,000
					022-Food and rations	1,829,250	1,829,250	3,092,470
					024-Motor vehicle running expenses			5,832,770
					025-Routine Maintenance of Assets			3,000,000
					2-Expense Total	2,349,250	2,349,250	15,720,240
					9-Human Resource Management Total	2,349,250	2,349,250	15,720,240
					020-Management and Support Services Total	19,009,191	24,009,191	24,729,113
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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-Expense Total	28,615,347	23,615,347	21,639,351
					1-Preventive Policing Total	28,615,347	23,615,347	21,639,351
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel			420,000
					015-Office supplies	1,487,751	1,487,751	2,395,000
					024-Motor vehicle running expenses			6,221,268
					025-Routine Maintenance of Assets			3,449,000
					2-Expense Total	1,487,751	1,487,751	12,485,268
					2-Detective, Investigative and Prosecution Services Total	1,487,751	1,487,751	12,485,268
					3-Special Operations			
					2-Expense			
					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-Expense Total			18,885,888
					3-Special Operations Total			18,885,888
					4-Infrastructure and Asset Management			
					2-Expense			
					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-Expense Total			3,319,985
					4-Infrastructure and Asset Management Total			3,319,985
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel			440,000
					015-Office supplies			3,665,000
					022-Food and rations			440,000
					024-Motor vehicle running expenses			2,448,132
					025-Routine Maintenance of Assets			5,444,260
					2-Expense Total			12,437,392
					5-Road Traffic and Safety Services Total			12,437,392
					172-Public Safety and Security Services Total	30,103,098	25,103,098	68,767,884
					051- Kawale Police Station Total	49,112,289	49,112,289	93,496,997
					052- Marine Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			3,000,000
					015-Office supplies			1,208,837
					2-Expense Total			4,208,837
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	052- Ma	020- Manag	1- Informatio	3- Assets	Total			3,000,000
			1-Information and Communication Technology Total					7,208,837
			7-Administration					
			2-Expense					
				012-Internal travel		800,000	800,000	
				024-Motor vehicle running expenses		3,900,000	3,900,000	
				025-Routine Maintenance of Assets		2,664,371	2,664,371	
				2-Expense Total		7,364,371	7,364,371	
			7-Administration Total			7,364,371	7,364,371	
			8-Financial Management and Audit Services					
			2-Expense					
				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-Expense Total		4,881,563	4,881,563	7,438,462
			8-Financial Management and Audit Services Total			4,881,563	4,881,563	7,438,462
			9-Human Resource Management					
			2-Expense					
				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-Expense Total		1,576,770	1,576,770	3,821,970
			9-Human Resource Management Total			1,576,770	1,576,770	3,821,970
			020-Management and Support Services Total			13,822,704	13,822,704	18,469,269
			172-Public Safety and Security Services					
			1-Preventive Policing					
			2-Expense					
				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		8,164,700	8,164,700	18,162,760
				025-Routine Maintenance of Assets		10,781,696	10,781,696	16,470,000
				2-Expense Total		25,386,076	25,386,076	45,776,760
			3-Assets					
				002-Machinery and equipment other than transport equipment		1,580,102	1,580,102	6,200,000
				3-Assets Total		1,580,102	1,580,102	6,200,000
			1-Preventive Policing Total			26,966,178	26,966,178	51,976,760
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
				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-Expense Total		2,183,538	2,183,538	6,116,650
			3-Assets					
				002-Machinery and equipment other than transport equipment		387,484	387,484	
				3-Assets Total		387,484	387,484	
			2-Detective, Investigative and Prosecution Services Total			2,571,022	2,571,022	6,116,650
			3-Special Operations					
			2-Expense					
				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		4,949,100	4,949,100	5,732,050
				025-Routine Maintenance of Assets		860,000	860,000	1,793,442
				2-Expense Total		7,899,106	7,899,106	10,845,492
			3-Assets					
				002-Machinery and equipment other than transport equipment		1,300,000	1,300,000	1,102,397
				3-Assets Total		1,300,000	1,300,000	1,102,397
			3-Special Operations Total			9,199,106	9,199,106	11,947,889

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel			1,900,000
					022-Food and rations			150,000
					024-Motor vehicle running expenses			4,101,000
					025-Routine Maintenance of Assets			5,397,431
					2-Expense Total			11,548,431
					4-Infrastructure and Asset Management Total			11,548,431
					172-Public Safety and Security Services Total	38,736,306	38,736,306	81,589,730
					052- Marine Police Station Total	52,559,010	52,559,010	100,058,999
					053- PMS B Division			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies	513,330	513,330	
					2-Expense Total	513,330	513,330	
					3-Assets			
					002-Machinery and equipment other than transport equipment	462,666	462,666	
					3-Assets Total	462,666	462,666	
					1-Information and Communication Technology Total	975,996	975,996	
					7-Administration			
					2-Expense			
					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			2,378,580
					025-Routine Maintenance of Assets	4,925,840	4,925,840	6,133,063
					2-Expense Total	5,275,320	5,275,320	13,387,583
					3-Assets			
					002-Buildings other than dwellings	120,000	120,000	
					002-Machinery and equipment other than transport equipment			3,700,000
					3-Assets Total	120,000	120,000	3,700,000
					7-Administration Total	5,395,320	5,395,320	17,087,583
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	6,305,067	6,305,067	8,077,850
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,500,000
					3-Assets Total			1,500,000
					8-Financial Management and Audit Services Total	6,305,067	6,305,067	9,577,850
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	437,500	437,500	300,000
					015-Office supplies	1,069,854	1,069,854	1,002,067
					022-Food and rations	870,124	870,124	1,440,000
					024-Motor vehicle running expenses	393,386	393,386	
					2-Expense Total	2,770,864	2,770,864	2,742,067
					9-Human Resource Management Total	2,770,864	2,770,864	2,742,067
					020-Management and Support Services Total	15,447,247	15,447,247	29,407,500
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	1,060,000	1,060,000	1,200,000
					015-Office supplies	2,311,746	2,311,746	2,152,000
					022-Food and rations	1,135,630	1,135,630	1,270,000
					024-Motor vehicle running expenses	9,111,317	9,111,317	20,641,700
					025-Routine Maintenance of Assets	3,224,636	3,224,636	5,050,000
					2-Expense Total	16,843,329	16,843,329	30,313,700

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		172-Public	1-Preventive Policing Total			16,843,329	16,843,329	30,313,700
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
					015-Office supplies			500,000
					2-Expense Total			500,000
			2-Detective, Investigative and Prosecution Services Total					500,000
			3-Special Operations					
			2-Expense					
					012-Internal travel	800,000	800,000	1,300,000
					015-Office supplies	1,808,283	1,808,283	4,900,703
					022-Food and rations	1,526,472	1,526,472	3,990,793
					024-Motor vehicle running expenses	14,861,665	14,861,665	23,392,104
					025-Routine Maintenance of Assets	203,544	203,544	4,220,200
					2-Expense Total	19,199,964	19,199,964	37,803,800
			3-Special Operations Total			19,199,964	19,199,964	37,803,800
			172-Public Safety and Security Services Total			36,043,293	36,043,293	68,617,500
			053- PMS B Division Total			51,490,540	51,490,540	98,025,000
			054- PMS C Division					
			020-Management and Support Services					
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					015-Office supplies	1,421,670	1,421,670	
					024-Motor vehicle running expenses	3,985,000	3,985,000	
					025-Routine Maintenance of Assets	4,290,000	4,290,000	
					2-Expense Total	9,696,670	9,696,670	
			2-Planning, Monitoring and Evaluation Total			9,696,670	9,696,670	
			7-Administration					
			2-Expense					
					012-Internal travel	840,000	840,000	1,240,000
					015-Office supplies			6,448,416
					022-Food and rations			5,800,000
					024-Motor vehicle running expenses			6,545,183
					025-Routine Maintenance of Assets			10,300,000
					2-Expense Total	840,000	840,000	30,333,599
			7-Administration Total			840,000	840,000	30,333,599
			9-Human Resource Management					
			2-Expense					
					015-Office supplies	1,546,968	1,546,968	
					022-Food and rations	3,850,000	3,850,000	
					2-Expense Total	5,396,968	5,396,968	
			9-Human Resource Management Total			5,396,968	5,396,968	
			020-Management and Support Services Total			15,933,638	15,933,638	30,333,599
			172-Public Safety and Security Services					
			1-Preventive Policing					
			2-Expense					
					012-Internal travel	1,000,000	-	2,900,000
					015-Office supplies	400,000	400,000	1,958,400
					022-Food and rations	1,085,202	1,085,202	1,900,000
					023-Other goods and services	200,000	200,000	400,000
					024-Motor vehicle running expenses	8,800,000	8,800,000	34,700,000
					025-Routine Maintenance of Assets	3,600,000	4,600,000	8,240,000
					2-Expense Total	15,085,202	15,085,202	50,098,400
			1-Preventive Policing Total			15,085,202	15,085,202	50,098,400
			3-Special Operations					
			2-Expense					
					012-Internal travel	1,000,000	1,000,000	1,600,000
					015-Office supplies	1,528,086	1,528,086	1,100,000
					022-Food and rations	1,085,202	1,085,202	3,325,183
					024-Motor vehicle running expenses	15,000,000	15,000,000	6,754,817
					025-Routine Maintenance of Assets	3,480,000	3,480,000	7,900,000
					2-Expense Total	22,093,288	22,093,288	20,680,000
			3-Special Operations Total			22,093,288	22,093,288	20,680,000
			172-Public Safety and Security Services Total			37,178,490	37,178,490	70,778,400

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		054- PMS C Division						
		054- PMS C Division Total				53,112,128	53,112,128	101,111,999
		055- PMS D Division						
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
			2-Expense					
				012-Internal travel				2,220,000
				015-Office supplies				3,515,000
				022-Food and rations				550,000
				024-Motor vehicle running expenses				5,352,890
				025-Routine Maintenance of Assets				7,500,000
				2-Expense Total				19,137,890
				3-Assets				
				002-Machinery and equipment other than transport equipment				2,000,000
				3-Assets Total				2,000,000
				2-Planning, Monitoring and Evaluation Total				21,137,890
			7-Administration					
			2-Expense					
				012-Internal travel	560,000	560,000		
				015-Office supplies	878,000	263,000		
				022-Food and rations	669,260	669,260		
				023-Other goods and services	200,000	-		
				024-Motor vehicle running expenses	3,950,000	6,177,255		
				025-Routine Maintenance of Assets	2,316,341	1,435,078		
				2-Expense Total	8,573,601	9,104,593		
				3-Assets				
				002-Machinery and equipment other than transport equipment	1,000,000	470,000		
				3-Assets Total	1,000,000	470,000		
				7-Administration Total	9,573,601	9,574,593		
			020-Management and Support Services Total			9,573,601	9,574,593	21,137,890
		172-Public Safety and Security Services						
			1-Preventive Policing					
			2-Expense					
				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
				025-Routine Maintenance of Assets				6,346,098
				2-Expense Total				49,272,110
				1-Preventive Policing Total				49,272,110
			4-Infrastructure and Asset Management					
			2-Expense					
				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		
				025-Routine Maintenance of Assets	4,990,000	3,490,000		
				2-Expense Total	27,389,441	27,388,449		
				4-Infrastructure and Asset Management Total	27,389,441	27,388,449		
			172-Public Safety and Security Services Total			27,389,441	27,388,449	49,272,110
			055- PMS D Division Total			36,963,042	36,963,042	70,410,000
		056- PMS E Division						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
				012-Internal travel	150,000	150,000		1,660,000
				015-Office supplies				600,102
				023-Other goods and services	1,050,000	1,050,000		792,000
				024-Motor vehicle running expenses				1,582,986
				025-Routine Maintenance of Assets	5,400,000	5,400,000		
				2-Expense Total	6,600,000	6,600,000		4,635,088
				7-Administration Total	6,600,000	6,600,000		4,635,088
			8-Financial Management and Audit Services					

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	2-Expense				
					024-Motor vehicle running expenses	4,777,435	4,777,435	
					2-Expense Total	4,777,435	4,777,435	
					8-Financial Management and Audit Services Total	4,777,435	4,777,435	
					9-Human Resource Management			
				2-Expense				
					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-Expense Total	5,118,093	5,118,093	10,398,165
					9-Human Resource Management Total	5,118,093	5,118,093	10,398,165
					020-Management and Support Services Total	16,495,528	16,495,528	15,033,253
					172-Public Safety and Security Services			
					1-Preventive Policing			
				2-Expense				
					012-Internal travel			2,500,000
					015-Office supplies			413,800
					024-Motor vehicle running expenses	6,204,565	6,204,565	6,479,580
					2-Expense Total	6,204,565	6,204,565	9,393,380
					1-Preventive Policing Total	6,204,565	6,204,565	9,393,380
					3-Special Operations			
				2-Expense				
					012-Internal travel	2,367,000	2,367,000	5,500,000
					015-Office supplies			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			6,000,000
					2-Expense Total	14,285,000	14,285,000	39,733,366
					3-Assets			
					002-Machinery and equipment other than transport equipment			6,250,000
					3-Assets Total			6,250,000
					3-Special Operations Total	14,285,000	14,285,000	45,983,366
					172-Public Safety and Security Services Total	20,489,565	20,489,565	55,376,746
					056- PMS E Division Total	36,985,093	36,985,093	70,409,999
					057- South East Regional Police Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
				2-Expense				
					012-Internal travel	300,000	500,000	4,480,000
					015-Office supplies	743,904	743,904	400,000
					022-Food and rations	115,989	115,989	
					024-Motor vehicle running expenses	610,470	610,470	1,968,480
					025-Routine Maintenance of Assets	300,000	100,000	2,000,000
					2-Expense Total	2,070,363	2,070,363	8,848,480
					1-Information and Communication Technology Total	2,070,363	2,070,363	8,848,480
					2-Planning, Monitoring and Evaluation			
				2-Expense				
					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	
					024-Motor vehicle running expenses	463,957	463,957	984,240
					025-Routine Maintenance of Assets	347,968	347,968	
					2-Expense Total	1,669,866	1,669,866	2,104,240
					2-Planning, Monitoring and Evaluation Total	1,669,866	1,669,866	2,104,240
					3-Cross Cutting Issues			
				2-Expense				
					012-Internal travel			1,600,000
					015-Office supplies			313,320
					022-Food and rations			930,712
					024-Motor vehicle running expenses			1,788,036
					2-Expense Total			4,632,068
					3-Cross Cutting Issues Total			4,632,068

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					7-Administration			
					2-Expense			
					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-Expense Total	3,175,315	3,175,315	5,272,814
					7-Administration Total	3,175,315	3,175,315	5,272,814
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	3,180,632	3,180,632	7,276,280
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,500,000
					3-Assets Total			2,500,000
					8-Financial Management and Audit Services Total	3,180,632	3,180,632	9,776,280
					9-Human Resource Management			
					2-Expense			
					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-Expense Total	5,441,629	5,441,629	
					9-Human Resource Management Total	5,441,629	5,441,629	
					020-Management and Support Services Total	15,537,805	15,537,805	30,633,882
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	2,450,000	3,518,857	27,920,000
					015-Office supplies	2,732,666	1,663,809	4,631,374
					022-Food and rations	1,318,306	1,318,306	1,986,420
					024-Motor vehicle running expenses	12,852,116	12,852,116	16,004,836
					025-Routine Maintenance of Assets			6,000,000
					2-Expense Total	19,353,088	19,353,088	56,542,630
					1-Preventive Policing Total	19,353,088	19,353,088	56,542,630
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	1,858,778	5,241,094	11,854,400
					015-Office supplies	997,509	927,915	2,018,430
					016-Medical supplies	115,989	-	
					022-Food and rations	521,952	521,952	532,080
					024-Motor vehicle running expenses	4,059,626	1,659,626	11,581,224
					025-Routine Maintenance of Assets	5,659,626	4,862,893	7,301,840
					2-Expense Total	13,213,480	13,213,480	33,287,974
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,055,284
					3-Assets Total			1,055,284
					2-Detective, Investigative and Prosecution Services Total	13,213,480	13,213,480	34,343,258
					3-Special Operations			
					2-Expense			
					012-Internal travel	1,400,000	1,400,000	2,240,000
					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-Expense Total	7,984,139	7,984,139	13,795,854
					3-Special Operations Total	7,984,139	7,984,139	13,795,854
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel	200,000	3,587,863	100,000
					015-Office supplies	115,989	115,989	300,000
					022-Food and rations	173,984	173,984	106,896
					024-Motor vehicle running expenses	955,089	955,089	6,988,104

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Infrastruc	2-Expense	025-Routine Maintenance of Assets	3,387,863	-	12,797,918
					2-Expense Total	4,832,925	4,832,925	20,292,918
			4-Infrastructure and Asset Management Total			4,832,925	4,832,925	20,292,918
			5-Road Traffic and Safety Services					
				2-Expense				
					012-Internal travel	1,500,000	1,615,989	1,600,000
					015-Office supplies	231,979	231,979	883,646
					016-Medical supplies	115,989	-	
					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-Expense Total	6,980,993	6,980,993	12,600,458
				3-Assets				
					002-Machinery and equipment other than transport equipment			1,547,000
					3-Assets Total			1,547,000
			5-Road Traffic and Safety Services Total			6,980,993	6,980,993	14,147,458
			172-Public Safety and Security Services Total			52,364,625	52,364,625	139,122,118
			057- South East Regional Police Headquarters Total			67,902,430	67,902,430	169,756,000
			058 - Central West Regional Police Headquarters					
			020-Management and Support Services					
			1-Information and Communication Technology					
				2-Expense				
					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-Expense Total	1,974,242	2,282,772	5,240,404
				3-Assets				
					002-Machinery and equipment other than transport equipment			6,500,000
					3-Assets Total			6,500,000
			1-Information and Communication Technology Total			1,974,242	2,282,772	11,740,404
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					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	
					024-Motor vehicle running expenses	633,840	633,840	2,278,900
					025-Routine Maintenance of Assets			1,429,156
					2-Expense Total	1,895,404	1,623,395	6,807,456
			2-Planning, Monitoring and Evaluation Total			1,895,404	1,623,395	6,807,456
			3-Cross Cutting Issues					
				2-Expense				
					015-Office supplies			444,000
					022-Food and rations			1,726,420
					024-Motor vehicle running expenses			1,955,366
					2-Expense Total			4,125,786
			3-Cross Cutting Issues Total					4,125,786
			7-Administration					
				2-Expense				
					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
					024-Motor vehicle running expenses	489,834	489,834	4,922,000
					025-Routine Maintenance of Assets	3,420,506	2,579,373	
					2-Expense Total	4,435,204	3,404,814	10,559,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			632,000
					3-Assets Total			632,000
			7-Administration Total			4,435,204	3,404,814	11,191,000
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel	407,476	-	1,560,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 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-Expense Total	2,847,763	4,442,109	6,569,574
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,000,800	398,430	575,700
					3-Assets Total	1,000,800	398,430	575,700
					8-Financial Management and Audit Services Total	3,848,563	4,840,539	7,145,274
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	1,415,522	982,500	780,400
					015-Office supplies	1,075,523	1,511,164	
					016-Medical supplies	2,000,000	-	
					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-Expense Total	7,379,904	5,047,019	3,395,114
					3-Assets			
					002-Machinery and equipment other than transport equipment	187,650	-	
					3-Assets Total	187,650	-	-
					9-Human Resource Management Total	7,567,554	5,047,019	3,395,114
					020-Management and Support Services Total	19,720,967	17,198,539	44,405,034
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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-Expense Total	14,012,304	15,751,741	34,409,908
					3-Assets			
					002-Machinery and equipment other than transport equipment	222,800	-	979,600
					3-Assets Total	222,800	-	979,600
					1-Preventive Policing Total	14,235,104	15,751,741	35,389,508
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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
					025-Routine Maintenance of Assets	611,811	611,000	
					2-Expense Total	9,695,909	7,967,642	17,658,900
					3-Assets			
					002-Machinery and equipment other than transport equipment	439,240	-	942,000
					3-Assets Total	439,240	-	942,000
					2-Detective, Investigative and Prosecution Services Total	10,135,149	7,967,642	18,600,900
					3-Special Operations			
					2-Expense			
					012-Internal travel	856,240	500,000	1,160,000
					015-Office supplies	708,324	1,324,399	2,971,300
					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-Expense Total	12,639,047	12,875,830	36,010,058
					3-Special Operations Total	12,639,047	12,875,830	36,010,058
					4-Infrastructure and Asset Management			
					2-Expense			
					025-Routine Maintenance of Assets			6,423,300
					2-Expense Total			6,423,300
					4-Infrastructure and Asset Management Total			6,423,300
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	2,699,380	2,257,000	5,420,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			5-Road Traffic	2-Expense	015-Office supplies	570,117	1,291,250	1,477,000
					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-Expense Total	8,947,367	9,213,735	24,556,500
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,224,800	-	4,370,700
					3-Assets Total	2,224,800	-	4,370,700
					5-Road Traffic and Safety Services Total	11,172,167	9,213,735	28,927,200
					172-Public Safety and Security Services Total	48,181,467	45,808,948	125,350,966
					058 - Central West Regional Police Headquarters Total	67,902,434	63,007,487	169,756,000
					059- Luchenza Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies			1,766,382
					2-Expense Total			1,766,382
					1-Information and Communication Technology Total			1,766,382
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel			960,000
					015-Office supplies			1,425,726
					2-Expense Total			2,385,726
					2-Planning, Monitoring and Evaluation Total			2,385,726
					3-Cross Cutting Issues			
					2-Expense			
					024-Motor vehicle running expenses			1,298,650
					025-Routine Maintenance of Assets			701,864
					2-Expense Total			2,000,514
					3-Cross Cutting Issues Total			2,000,514
					7-Administration			
					2-Expense			
					012-Internal travel			800,000
					015-Office supplies	1,200,000	1,200,000	4,425,210
					024-Motor vehicle running expenses			1,939,030
					025-Routine Maintenance of Assets	4,996,203	4,996,203	
					2-Expense Total	6,196,203	6,196,203	7,164,240
					7-Administration Total	6,196,203	6,196,203	7,164,240
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	706,000	706,000	2,160,000
					015-Office supplies	543,729	543,729	
					024-Motor vehicle running expenses			2,630,000
					2-Expense Total	1,249,729	1,249,729	4,790,000
					9-Human Resource Management Total	1,249,729	1,249,729	4,790,000
					020-Management and Support Services Total	7,445,932	7,445,932	18,106,862
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	2,650,000	2,650,000	
					015-Office supplies	2,100,000	2,100,000	2,280,000
					022-Food and rations			2,580,000
					024-Motor vehicle running expenses	6,300,000	6,300,000	4,822,776
					025-Routine Maintenance of Assets			2,000,000
					2-Expense Total	11,050,000	11,050,000	11,682,776
					1-Preventive Policing Total	11,050,000	11,050,000	11,682,776
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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
					024-Motor vehicle running expenses	1,800,000	1,800,000	4,975,680
					025-Routine Maintenance of Assets			2,200,000
					2-Expense Total	4,000,000	4,000,000	11,517,680

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					2-Detective, Investigative and Prosecution Services			
					2-Detective, Investigative and Prosecution Services Total	4,000,000	4,000,000	11,517,680
					3-Special Operations			
					2-Expense			
					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-Expense Total	2,700,000	2,700,000	7,058,000
					3-Special Operations Total	2,700,000	2,700,000	7,058,000
					4-Infrastructure and Asset Management			
					2-Expense			
					024-Motor vehicle running expenses			2,630,000
					025-Routine Maintenance of Assets			2,970,000
					2-Expense Total			5,600,000
					4-Infrastructure and Asset Management Total			5,600,000
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	2,100,000	2,100,000	1,470,000
					015-Office supplies	1,890,507	1,890,507	1,899,000
					024-Motor vehicle running expenses	4,800,000	4,800,000	2,788,680
					025-Routine Maintenance of Assets	1,000,000	1,000,000	1,950,000
					2-Expense Total	9,790,507	9,790,507	8,107,680
					5-Road Traffic and Safety Services Total	9,790,507	9,790,507	8,107,680
					172-Public Safety and Security Services Total	27,540,507	27,540,507	43,966,136
					059- Luchenza Police Station Total	34,986,439	34,986,439	62,072,998
					060- Jenda Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies			420,000
					023-Other goods and services			570,000
					024-Motor vehicle running expenses			730,000
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total			2,720,000
					1-Information and Communication Technology Total			2,720,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					015-Office supplies	315,208	315,208	2,200,000
					024-Motor vehicle running expenses	866,627	866,627	400,000
					2-Expense Total	1,181,835	1,181,835	2,600,000
					2-Planning, Monitoring and Evaluation Total	1,181,835	1,181,835	2,600,000
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies			1,150,000
					022-Food and rations			250,000
					023-Other goods and services			250,000
					024-Motor vehicle running expenses			500,000
					2-Expense Total			2,150,000
					3-Cross Cutting Issues Total			2,150,000
					7-Administration			
					2-Expense			
					015-Office supplies	661,500	661,500	4,767,500
					023-Other goods and services	21,000	21,000	778,000
					024-Motor vehicle running expenses	1,128,960	1,128,960	1,083,500
					025-Routine Maintenance of Assets	2,540,579	2,540,579	4,328,000
					2-Expense Total	4,352,039	4,352,039	10,957,000
					7-Administration Total	4,352,039	4,352,039	10,957,000
					8-Financial Management and Audit Services			
					2-Expense			
					015-Office supplies	263,235	263,235	
					024-Motor vehicle running expenses	369,264	369,264	
					025-Routine Maintenance of Assets	894,600	894,600	
					2-Expense Total	1,527,099	1,527,099	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services Total			1,527,099	1,527,099	
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	63,000	63,000	
					015-Office supplies	1,255,365	1,255,365	2,554,601
					022-Food and rations	620,730	613,999	
					023-Other goods and services	94,500	94,500	800,000
					024-Motor vehicle running expenses	216,384	216,384	1,496,800
					2-Expense Total	2,249,979	2,243,248	4,851,401
			9-Human Resource Management Total			2,249,979	2,243,248	4,851,401
			020-Management and Support Services Total			9,310,952	9,304,221	23,278,401
			172-Public Safety and Security Services					
			1-Preventive Policing					
			2-Expense					
					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
					024-Motor vehicle running expenses	7,629,155	7,629,155	7,400,000
					2-Expense Total	10,705,659	10,705,659	17,567,702
			1-Preventive Policing Total			10,705,659	10,705,659	17,567,702
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
					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-Expense Total	7,850,400	7,850,400	11,341,212
			2-Detective, Investigative and Prosecution Services Total			7,850,400	7,850,400	11,341,212
			3-Special Operations					
			2-Expense					
					015-Office supplies	204,750	204,750	2,219,410
					022-Food and rations	214,923	214,923	500,000
					023-Other goods and services	126,000	126,000	1,744,000
					024-Motor vehicle running expenses	1,349,585	1,349,585	6,212,275
					2-Expense Total	1,895,258	1,895,258	10,675,685
			3-Special Operations Total			1,895,258	1,895,258	10,675,685
			5-Road Traffic and Safety Services					
			2-Expense					
					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
					024-Motor vehicle running expenses	917,250	917,250	1,800,000
					2-Expense Total	1,274,250	1,274,250	4,490,000
			5-Road Traffic and Safety Services Total			1,274,250	1,274,250	4,490,000
			172-Public Safety and Security Services Total			21,725,567	21,725,567	44,074,599
			060- Jenda Police Station Total			31,036,519	31,029,788	67,353,000
			061- Lumbadzi Police Station					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					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-Expense Total			5,959,995
			1-Information and Communication Technology Total					5,959,995
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					012-Internal travel	210,000	210,000	
					015-Office supplies	424,018	474,018	
					022-Food and rations	437,565	137,565	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-E	024-Motor vehicle running expenses	4,531,370	4,893,870	
					2-Expense Total	5,602,953	5,715,453	
			2-Planning, Monitoring and Evaluation Total			5,602,953	5,715,453	
			3-Cross Cutting Issues					
					2-Expense			
					015-Office supplies			1,704,270
					022-Food and rations			100,000
					024-Motor vehicle running expenses			4,231,843
					2-Expense Total			6,036,113
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,700,000
					3-Assets Total			1,700,000
			3-Cross Cutting Issues Total					7,736,113
			7-Administration					
					2-Expense			
					012-Internal travel	157,500	157,500	
					015-Office supplies	262,500	262,500	
					2-Expense Total	420,000	420,000	
			7-Administration Total			420,000	420,000	
			9-Human Resource Management					
					2-Expense			
					012-Internal travel	367,500	367,500	
					015-Office supplies	962,565	857,565	
					022-Food and rations			1,742,190
					024-Motor vehicle running expenses	2,100,000	2,200,326	100,000
					025-Routine Maintenance of Assets	120,438	120,438	
					2-Expense Total	3,550,503	3,545,829	1,842,190
			9-Human Resource Management Total			3,550,503	3,545,829	1,842,190
			020-Management and Support Services Total			9,573,456	9,681,282	15,538,298
			172-Public Safety and Security Services					
			1-Preventive Policing					
					2-Expense			
					012-Internal travel	420,000	420,000	1,400,000
					015-Office supplies	310,764	-	2,715,000
					022-Food and rations	330,438	110,438	2,550,000
					024-Motor vehicle running expenses	8,238,186	8,307,186	12,410,015
					025-Routine Maintenance of Assets	1,365,000	1,465,000	2,000,000
					2-Expense Total	10,664,388	10,302,624	21,075,015
			1-Preventive Policing Total			10,664,388	10,302,624	21,075,015
			2-Detective, Investigative and Prosecution Services					
					2-Expense			
					012-Internal travel	2,961,723	2,961,723	720,000
					015-Office supplies	1,139,867	1,543,805	1,125,000
					022-Food and rations	343,350	343,350	
					024-Motor vehicle running expenses	2,393,972	2,443,972	4,444,900
					025-Routine Maintenance of Assets	514,787	514,787	1,800,000
					2-Expense Total	7,353,699	7,807,637	8,089,900
			2-Detective, Investigative and Prosecution Services Total			7,353,699	7,807,637	8,089,900
			3-Special Operations					
					2-Expense			
					012-Internal travel			890,000
					015-Office supplies			150,000
					022-Food and rations			1,557,999
					024-Motor vehicle running expenses			3,166,215
					025-Routine Maintenance of Assets			1,500,000
					2-Expense Total			7,264,214
			3-Special Operations Total					7,264,214
			4-Infrastructure and Asset Management					
					2-Expense			
					012-Internal travel			740,000
					024-Motor vehicle running expenses			1,343,600
					025-Routine Maintenance of Assets			1,000,000
					2-Expense Total			3,083,600
			4-Infrastructure and Asset Management Total					3,083,600

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					5-Road Traffic and Safety Services			
					2-Expense			
					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
					025-Routine Maintenance of Assets			3,000,000
					2-Expense Total	3,444,978	3,244,978	7,021,966
					5-Road Traffic and Safety Services Total	3,444,978	3,244,978	7,021,966
					172-Public Safety and Security Services Total	21,463,065	21,355,239	46,534,695
					061- Lumbadzi Police Station Total	31,036,521	31,036,521	62,072,993
					062 - Monkey Bay Police Station			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					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			2,780,000
					024-Motor vehicle running expenses	284,892	284,892	7,043,400
					025-Routine Maintenance of Assets			2,000,000
					2-Expense Total	2,612,512	2,612,512	20,823,400
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,100,000
					3-Assets Total			2,100,000
					7-Administration Total	2,612,512	2,612,512	22,923,400
					020-Management and Support Services Total	2,612,512	2,612,512	22,923,400
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel			3,300,000
					015-Office supplies			8,240,000
					022-Food and rations			4,975,000
					024-Motor vehicle running expenses			16,639,600
					025-Routine Maintenance of Assets			7,400,000
					2-Expense Total			40,554,600
					3-Assets			
					002-Machinery and equipment other than transport equipment			600,000
					3-Assets Total			600,000
					1-Preventive Policing Total			41,154,600
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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	
					024-Motor vehicle running expenses	15,915,458	15,915,458	
					2-Expense Total	23,594,197	23,594,197	
					2-Detective, Investigative and Prosecution Services Total	23,594,197	23,594,197	
					3-Special Operations			
					2-Expense			
					012-Internal travel	300,000	300,000	
					022-Food and rations	416,290	416,290	
					024-Motor vehicle running expenses	2,700,000	2,700,000	
					2-Expense Total	3,416,290	3,416,290	
					3-Special Operations Total	3,416,290	3,416,290	
					5-Road Traffic and Safety Services			
					2-Expense			
					023-Other goods and services	400,000	400,000	
					025-Routine Maintenance of Assets	3,646,804	3,646,804	
					2-Expense Total	4,046,804	4,046,804	
					5-Road Traffic and Safety Services Total	4,046,804	4,046,804	
					172-Public Safety and Security Services Total	31,057,291	31,057,291	41,154,600
					062 - Monkey Bay Police Station Total	33,669,803	33,669,803	64,078,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		063 - Liwonde Police Station						
			020-Management and Support Services					
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies			792,000
					2-Expense Total			792,000
					1-Information and Communication Technology Total			792,000
					3-Cross Cutting Issues			
					2-Expense			
					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-Expense Total			2,622,340
					3-Cross Cutting Issues Total			2,622,340
					7-Administration			
					2-Expense			
					012-Internal travel			1,000,000
					015-Office supplies	800,000	800,000	800,000
					022-Food and rations			300,000
					023-Other goods and services	100,000	100,000	
					024-Motor vehicle running expenses			2,145,000
					025-Routine Maintenance of Assets	600,000	600,000	
					2-Expense Total	1,500,000	1,500,000	4,245,000
					7-Administration Total	1,500,000	1,500,000	4,245,000
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	750,000	750,000	7,267,606
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,296,454
					3-Assets Total			4,296,454
					8-Financial Management and Audit Services Total	750,000	750,000	11,564,060
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	400,000	400,000	
					015-Office supplies	850,000	850,000	
					2-Expense Total	1,250,000	1,250,000	
					9-Human Resource Management Total	1,250,000	1,250,000	
					020-Management and Support Services Total	3,500,000	3,500,000	19,223,400
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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-Expense Total	14,500,000	14,500,000	16,921,350
					3-Assets			
					002-Machinery and equipment other than transport equipment			300,000
					3-Assets Total			300,000
					1-Preventive Policing Total	14,500,000	14,500,000	17,221,350
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	700,000	700,000	1,595,000
					015-Office supplies			545,000
					016-Medical supplies	400,000	400,000	
					022-Food and rations			200,000
					024-Motor vehicle running expenses			5,250,000
					025-Routine Maintenance of Assets			2,000,000
					2-Expense Total	1,100,000	1,100,000	9,590,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					2-Detective, Investigative and Prosecution Services			
					2-Detective, Investigative and Prosecution Services Total	1,100,000	1,100,000	9,590,000
					3-Special Operations			
					2-Expense			
					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-Expense Total	9,158,778	9,158,778	2,537,500
					3-Special Operations Total	9,158,778	9,158,778	2,537,500
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	400,000	400,000	1,200,000
					015-Office supplies			1,280,000
					022-Food and rations			290,000
					024-Motor vehicle running expenses	5,000,000	5,000,000	7,459,470
					025-Routine Maintenance of Assets			5,276,280
					2-Expense Total	5,400,000	5,400,000	15,505,750
					5-Road Traffic and Safety Services Total	5,400,000	5,400,000	15,505,750
					172-Public Safety and Security Services Total	30,158,778	30,158,778	44,854,600
					063 - Liwonde Police Station Total	33,658,778	33,658,778	64,078,000
					064 - Kasiya Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies	73,500	73,500	
					024-Motor vehicle running expenses	182,020	182,020	
					2-Expense Total	255,520	255,520	
					1-Information and Communication Technology Total	255,520	255,520	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	70,000	-	
					015-Office supplies	70,000	70,000	
					024-Motor vehicle running expenses	155,586	155,586	
					2-Expense Total	295,586	225,586	
					2-Planning, Monitoring and Evaluation Total	295,586	225,586	
					7-Administration			
					2-Expense			
					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
					025-Routine Maintenance of Assets			5,186,672
					2-Expense Total			16,412,203
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
					7-Administration Total			18,412,203
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	6,195,700	6,048,700	
					3-Assets			
					002-Machinery and equipment other than transport equipment		910,000	
					3-Assets Total		910,000	
					8-Financial Management and Audit Services Total	6,195,700	6,958,700	
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	112,000	-	50,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human R	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-Expense Total	2,120,772	2,008,772	693,395
					9-Human Resource Management Total	2,120,772	2,008,772	693,395
					020-Management and Support Services Total	8,867,578	9,448,578	19,105,598
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	525,000	525,000	610,000
					015-Office supplies	420,000	420,000	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-Expense Total	6,573,000	6,573,000	20,842,332
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,201,800
					3-Assets Total			5,201,800
					1-Preventive Policing Total	6,573,000	6,573,000	26,044,132
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	610,000	610,000	
					015-Office supplies	350,000	350,000	
					022-Food and rations	700,600	700,600	
					024-Motor vehicle running expenses	6,050,360	6,050,360	
					2-Expense Total	7,710,960	7,710,960	
					2-Detective, Investigative and Prosecution Services Total	7,710,960	7,710,960	
					3-Special Operations			
					2-Expense			
					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
					025-Routine Maintenance of Assets	1,597,540	1,597,540	
					2-Expense Total	4,094,540	3,597,540	8,942,497
					3-Special Operations Total	4,094,540	3,597,540	8,942,497
					5-Road Traffic and Safety Services			
					2-Expense			
					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
					025-Routine Maintenance of Assets	700,000	700,000	2,800,000
					2-Expense Total	2,312,513	2,228,513	6,677,366
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,347,400
					3-Assets Total			2,347,400
					5-Road Traffic and Safety Services Total	2,312,513	2,228,513	9,024,766
					172-Public Safety and Security Services Total	20,691,013	20,110,013	44,011,395
					064 - Kasiya Police Station Total	29,558,591	29,558,591	63,116,993
					065 - Makanjira Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	194,537	194,537	
					015-Office supplies	700,200	700,200	
					2-Expense Total	894,737	894,737	
					1-Information and Communication Technology Total	894,737	894,737	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	1,283,000	1,283,000	
					015-Office supplies	700,000	700,000	
					022-Food and rations	215,000	215,000	
					024-Motor vehicle running expenses	1,666,944	1,666,944	
					2-Expense Total	3,864,944	3,864,944	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					2-Planning, Monitoring and Evaluation			
					2-Planning, Monitoring and Evaluation Total	3,864,944	3,864,944	
					7-Administration			
					2-Expense			
					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-Expense Total	3,245,810	3,245,810	16,175,400
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,148,000
					3-Assets Total			2,148,000
					7-Administration Total	3,245,810	3,245,810	18,323,400
					9-Human Resource Management			
					2-Expense			
					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-Expense Total	313,365	313,365	
					9-Human Resource Management Total	313,365	313,365	
					020-Management and Support Services Total	8,318,856	8,318,856	18,323,400
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					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-Expense Total	18,752,286	18,752,286	45,154,600
					3-Assets			
					002-Machinery and equipment other than transport equipment			600,000
					3-Assets Total			600,000
					1-Preventive Policing Total	18,752,286	18,752,286	45,754,600
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					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-Expense Total	2,447,628	2,447,628	
					2-Detective, Investigative and Prosecution Services Total	2,447,628	2,447,628	
					3-Special Operations			
					2-Expense			
					012-Internal travel	246,000	246,000	
					015-Office supplies	524,250	524,250	
					024-Motor vehicle running expenses	747,500	747,500	
					2-Expense Total	1,517,750	1,517,750	
					3-Special Operations Total	1,517,750	1,517,750	
					172-Public Safety and Security Services Total	22,717,664	22,717,664	45,754,600
					065 - Makanjira Police Station Total	31,036,520	31,036,520	64,078,000
					066 - Kafukule Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			60,000
					015-Office supplies			780,000
					024-Motor vehicle running expenses			480,000
					2-Expense Total			1,320,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			480,000
					3-Assets Total			480,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	066 - K4	020-Management	1-Information and Communication Technology					
			1-Information and Communication Technology Total					1,800,000
			2-Planning, Monitoring and Evaluation					
			2-Expense					
				015-Office supplies	315,211	315,211		
				024-Motor vehicle running expenses	866,627	866,627		
				2-Expense Total	1,181,838	1,181,838		
			2-Planning, Monitoring and Evaluation Total		1,181,838	1,181,838		
			3-Cross Cutting Issues					
			2-Expense					
				015-Office supplies				852,000
				024-Motor vehicle running expenses				620,000
				2-Expense Total				1,472,000
			3-Cross Cutting Issues Total					1,472,000
			7-Administration					
			2-Expense					
				015-Office supplies	661,500	661,500		1,712,000
				023-Other goods and services	21,000	21,000		
				024-Motor vehicle running expenses	1,128,960	1,128,960		830,100
				025-Routine Maintenance of Assets	2,540,579	2,540,579		
				2-Expense Total	4,352,039	4,352,039		2,542,100
			7-Administration Total		4,352,039	4,352,039		2,542,100
			8-Financial Management and Audit Services					
			2-Expense					
				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-Expense Total	1,527,099	1,527,099		2,724,120
			8-Financial Management and Audit Services Total		1,527,099	1,527,099		2,724,120
			9-Human Resource Management					
			2-Expense					
				012-Internal travel	63,000	63,000		456,000
				015-Office supplies	1,255,365	1,255,365		1,273,170
				022-Food and rations	620,730	620,730		1,418,340
				023-Other goods and services	94,500	94,500		
				024-Motor vehicle running expenses	216,384	216,384		264,000
				2-Expense Total	2,249,979	2,249,979		3,411,510
			9-Human Resource Management Total		2,249,979	2,249,979		3,411,510
			020-Management and Support Services Total		9,310,955	9,310,955		11,949,730
			172-Public Safety and Security Services					
			1-Preventive Policing					
			2-Expense					
				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
				025-Routine Maintenance of Assets				1,632,000
				2-Expense Total	10,705,656	10,705,656		23,891,350
			3-Assets					
				002-Machinery and equipment other than transport equipment				1,500,000
				3-Assets Total				1,500,000
			1-Preventive Policing Total		10,705,656	10,705,656		25,391,350
			2-Detective, Investigative and Prosecution Services					
			2-Expense					
				012-Internal travel	802,500	802,500		1,464,000
				015-Office supplies	700,659	700,659		1,335,000
				022-Food and rations	42,000	42,000		
				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-Expense Total	7,850,400	7,850,400		13,045,550
			3-Assets					
				002-Machinery and equipment other than transport equipment				900,000
				3-Assets Total				900,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					2-Detective, Investigative and Prosecution Services			
					2-Detective, Investigative and Prosecution Services Total	7,850,400	7,850,400	13,945,550
					3-Special Operations			
					2-Expense			
					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-Expense Total	1,895,258	1,895,258	3,501,000
					3-Special Operations Total	1,895,258	1,895,258	3,501,000
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel			810,000
					015-Office supplies			1,020,000
					024-Motor vehicle running expenses			864,000
					025-Routine Maintenance of Assets			3,372,000
					2-Expense Total			6,066,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			919,370
					3-Assets Total			919,370
					4-Infrastructure and Asset Management Total			6,985,370
					5-Road Traffic and Safety Services			
					2-Expense			
					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-Expense Total	1,274,250	1,274,250	1,344,000
					5-Road Traffic and Safety Services Total	1,274,250	1,274,250	1,344,000
					172-Public Safety and Security Services Total	21,725,564	21,725,564	51,167,270
					066 - Kafukule Police Station Total	31,036,519	31,036,519	63,117,000
					067 - Soche Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies			220,000
					2-Expense Total			220,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	340,000	340,000	
					3-Assets Total	340,000	340,000	
					1-Information and Communication Technology Total	340,000	340,000	220,000
					7-Administration			
					2-Expense			
					012-Internal travel	400,000	400,000	346,000
					015-Office supplies			485,000
					022-Food and rations			3,750,000
					024-Motor vehicle running expenses	240,819	240,819	761,700
					025-Routine Maintenance of Assets	2,000,000	2,000,000	6,780,800
					2-Expense Total	2,640,819	2,640,819	12,123,500
					7-Administration Total	2,640,819	2,640,819	12,123,500
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	220,000	220,000	160,000
					015-Office supplies			2,690,071
					022-Food and rations			175,000
					024-Motor vehicle running expenses	1,200,000	1,200,000	2,979,509
					025-Routine Maintenance of Assets			500,000
					2-Expense Total	1,420,000	1,420,000	6,504,580
					8-Financial Management and Audit Services Total	1,420,000	1,420,000	6,504,580
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	340,000	340,000	
					015-Office supplies	600,000	600,000	87,020
					022-Food and rations	500,000	500,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resource Management	2-Expenses	024-Motor vehicle running expenses	826,758	826,758	
					2-Expense Total	2,266,758	2,266,758	87,020
					9-Human Resource Management Total	2,266,758	2,266,758	87,020
					020-Management and Support Services Total	6,667,577	6,667,577	18,935,100
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel	2,000,000	2,000,000	2,426,000
					015-Office supplies	4,700,000	4,700,000	2,051,275
					018-Education supplies			750,000
					022-Food and rations	500,000	500,000	
					024-Motor vehicle running expenses	7,600,000	7,600,000	12,561,350
					025-Routine Maintenance of Assets			200,000
					2-Expense Total	14,800,000	14,800,000	17,988,625
					3-Assets			
					002-Machinery and equipment other than transport equipment	80,000	80,000	
					3-Assets Total	80,000	80,000	
					1-Preventive Policing Total	14,880,000	14,880,000	17,988,625
					2-Detective, Investigative and Prosecution Services			
					2-Expense			
					012-Internal travel	300,000	300,000	2,035,000
					015-Office supplies	800,000	800,000	2,389,487
					016-Medical supplies	300,000	300,000	
					024-Motor vehicle running expenses	1,311,013	1,311,013	1,947,320
					025-Routine Maintenance of Assets			2,345,418
					2-Expense Total	2,711,013	2,711,013	8,717,225
					2-Detective, Investigative and Prosecution Services Total	2,711,013	2,711,013	8,717,225
					3-Special Operations			
					2-Expense			
					012-Internal travel			1,800,000
					015-Office supplies	800,000	800,000	800,000
					024-Motor vehicle running expenses	400,000	400,000	3,090,550
					025-Routine Maintenance of Assets			1,200,000
					2-Expense Total	1,200,000	1,200,000	6,890,550
					3-Special Operations Total	1,200,000	1,200,000	6,890,550
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel			250,000
					015-Office supplies	900,000	900,000	1,545,000
					016-Medical supplies	300,000	300,000	
					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-Expense Total	4,100,000	4,100,000	10,585,500
					5-Road Traffic and Safety Services Total	4,100,000	4,100,000	10,585,500
					172-Public Safety and Security Services Total	22,891,013	22,891,013	44,181,900
					067 - Soche Police Station Total	29,558,590	29,558,590	63,117,000
					068 - Masambanjati Police Station			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	310,000	310,000	
					015-Office supplies	160,000	160,000	2,380,000
					022-Food and rations	40,000	40,000	
					024-Motor vehicle running expenses	132,000	132,000	1,931,000
					2-Expense Total	642,000	642,000	4,311,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,700,000
					3-Assets Total			2,700,000
					1-Information and Communication Technology Total	642,000	642,000	7,011,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	650,000	650,000	
					015-Office supplies	1,055,000	1,055,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-E	022-Food and rations	516,172	516,172	
					024-Motor vehicle running expenses	2,026,000	2,026,000	
					2-Expense Total	4,247,172	4,247,172	
			2-Planning, Monitoring and Evaluation Total			4,247,172	4,247,172	
			3-Cross Cutting Issues					
					2-Expense			
					015-Office supplies			320,960
					022-Food and rations			930,170
					024-Motor vehicle running expenses			1,271,310
					2-Expense Total			2,522,440
			3-Cross Cutting Issues Total					2,522,440
			7-Administration					
					2-Expense			
					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-Expense Total	2,303,000	2,303,000	3,328,060
			7-Administration Total			2,303,000	2,303,000	3,328,060
			8-Financial Management and Audit Services					
					2-Expense			
					012-Internal travel	736,000	736,000	480,000
					015-Office supplies	10,000	10,000	300,000
					022-Food and rations	170,000	170,000	
					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-Expense Total	3,875,405	3,875,405	4,873,600
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,200,000
					3-Assets Total			1,200,000
			8-Financial Management and Audit Services Total			3,875,405	3,875,405	6,073,600
			9-Human Resource Management					
					2-Expense			
					012-Internal travel	80,000	80,000	
					024-Motor vehicle running expenses	20,000	20,000	
					2-Expense Total	100,000	100,000	
			9-Human Resource Management Total			100,000	100,000	
			020-Management and Support Services Total			11,167,577	11,167,577	18,935,100
			172-Public Safety and Security Services					
			1-Preventive Policing					
					2-Expense			
					012-Internal travel	880,000	880,000	3,840,000
					015-Office supplies	1,350,000	1,350,000	2,760,000
					022-Food and rations	580,000	580,000	
					024-Motor vehicle running expenses	7,096,000	7,096,000	8,147,320
					025-Routine Maintenance of Assets			4,800,000
					2-Expense Total	9,906,000	9,906,000	19,547,320
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,200,000
					3-Assets Total			1,200,000
			1-Preventive Policing Total			9,906,000	9,906,000	20,747,320
			2-Detective, Investigative and Prosecution Services					
					2-Expense			
					012-Internal travel	100,000	100,000	2,088,000
					015-Office supplies	100,000	100,000	1,560,000
					016-Medical supplies	210,000	210,000	
					024-Motor vehicle running expenses	1,386,000	1,386,000	1,968,480
					025-Routine Maintenance of Assets	454,000	454,000	
					2-Expense Total	2,250,000	2,250,000	5,616,480
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,900,000
					3-Assets Total			4,900,000
			2-Detective, Investigative and Prosecution Services Total			2,250,000	2,250,000	10,516,480

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Special Operations			
					2-Expense			
					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-Expense Total	3,536,013	3,536,013	4,265,040
					3-Special Operations Total	3,536,013	3,536,013	4,265,040
					4-Infrastructure and Asset Management			
					2-Expense			
					025-Routine Maintenance of Assets			4,840,740
					2-Expense Total			4,840,740
					4-Infrastructure and Asset Management Total			4,840,740
					5-Road Traffic and Safety Services			
					2-Expense			
					012-Internal travel	200,000	200,000	
					015-Office supplies	149,000	149,000	
					022-Food and rations	60,000	60,000	
					024-Motor vehicle running expenses	1,699,000	1,699,000	1,312,320
					025-Routine Maintenance of Assets	591,000	591,000	
					2-Expense Total	2,699,000	2,699,000	1,312,320
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,500,000
					3-Assets Total			2,500,000
					5-Road Traffic and Safety Services Total	2,699,000	2,699,000	3,812,320
					172-Public Safety and Security Services Total	18,391,013	18,391,013	44,181,900
					068 - Masambanjati Police Station Total	29,558,590	29,558,590	63,117,000
					069 - PMS F Division			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel			1,250,000
					015-Office supplies			1,326,500
					022-Food and rations			933,179
					024-Motor vehicle running expenses			3,472,180
					025-Routine Maintenance of Assets			2,800,000
					2-Expense Total			9,781,859
					3-Assets			
					002-Machinery and equipment other than transport equipment			6,000,000
					3-Assets Total			6,000,000
					7-Administration Total			15,781,859
					020-Management and Support Services Total			15,781,859
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel			3,270,000
					015-Office supplies			4,316,000
					022-Food and rations			2,691,841
					024-Motor vehicle running expenses			27,129,300
					025-Routine Maintenance of Assets			7,200,000
					2-Expense Total			44,607,141
					1-Preventive Policing Total			44,607,141
					172-Public Safety and Security Services Total			44,607,141
					069 - PMS F Division Total			60,389,000
					070- PMS G Division			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies			903,900
					022-Food and rations			3,007,800
					024-Motor vehicle running expenses			273,400
					2-Expense Total			4,185,100

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Cross Cutting Issues			
					3-Cross Cutting Issues Total			4,185,100
					7-Administration			
					2-Expense			
					012-Internal travel			350,000
					015-Office supplies			1,718,711
					022-Food and rations			729,893
					024-Motor vehicle running expenses			1,339,660
					025-Routine Maintenance of Assets			3,115,960
					2-Expense Total			7,254,224
					7-Administration Total			7,254,224
					020-Management and Support Services Total			11,439,324
					172-Public Safety and Security Services			
					1-Preventive Policing			
					2-Expense			
					012-Internal travel			1,200,000
					015-Office supplies			7,599,412
					022-Food and rations			6,034,889
					024-Motor vehicle running expenses			19,865,244
					025-Routine Maintenance of Assets			6,850,131
					2-Expense Total			41,549,676
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,000,000
					3-Assets Total			5,000,000
					1-Preventive Policing Total			46,549,676
					4-Infrastructure and Asset Management			
					2-Expense			
					012-Internal travel			2,400,000
					2-Expense Total			2,400,000
					4-Infrastructure and Asset Management Total			2,400,000
					172-Public Safety and Security Services Total			48,949,676
					070- PMS G Diviaion Total			60,389,000
					071-MPS Secondary School			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					022-Food and rations			160,000
					024-Motor vehicle running expenses			200,000
					2-Expense Total			360,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,100,000
					3-Assets Total			4,100,000
					3-Cross Cutting Issues Total			4,460,000
					9-Human Resource Management			
					2-Expense			
					015-Office supplies			1,850,000
					022-Food and rations			12,000,000
					2-Expense Total			13,850,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			5,845,000
					3-Assets Total			5,845,000
					9-Human Resource Management Total			19,695,000
					020-Management and Support Services Total			24,155,000
					172-Public Safety and Security Services			
					4-Infrastructure and Asset Management			
					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

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
341 -	071-MP	172-Public Safety and Security Services						
		172-Public Safety and Security Services Total						11,845,000
		071-MPS Secondary School Total						36,000,000
341 - Malawi Police Service Total						93,084,907,415	134,524,301,373	125,389,863,330
342 - Malawi Prison Service								
		001- Headquarters						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		012-Internal travel				29,910,000	29,910,000	16,155,000
		014-Public Utilities				1,949,200	1,949,200	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						834,367
		025-Routine Maintenance of Assets				300,000	300,000	500,000
		2-Expense Total				53,971,309	53,971,309	45,837,267
		3-Assets						
		002-Machinery and equipment other than transport equipment				6,704,400	6,704,400	2,000,000
		3-Assets Total				6,704,400	6,704,400	2,000,000
		1-Information and Communication Technology Total				60,675,709	60,675,709	47,837,267
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		012-Internal travel				13,050,000	13,050,000	15,480,000
		014-Public Utilities				806,000	806,000	630,000
		015-Office supplies				1,762,000	1,762,000	1,166,000
		017-Rentals				5,280,000	5,280,000	4,800,000
		024-Motor vehicle running expenses						3,240,000
		2-Expense Total				20,898,000	20,898,000	25,316,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						1,703,672
		3-Assets Total						1,703,672
		2-Planning, Monitoring and Evaluation Total				20,898,000	20,898,000	27,019,672
		3-Cross Cutting Issues						
		2-Expense						
		012-Internal travel				9,047,000	9,047,000	25,771,000
		013-External travel				3,440,000	3,440,000	4,420,000
		014-Public Utilities				390,000	390,000	612,000
		015-Office supplies				12,479,804	12,479,804	27,502,887
		017-Rentals				2,700,000	2,700,000	5,400,000
		019-Training expenses				2,570,000	2,570,000	1,340,911
		022-Food and rations				2,868,937	2,868,937	9,039,322
		024-Motor vehicle running expenses						5,933,400
		2-Expense Total				33,495,741	33,495,741	80,019,520
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,300,289	1,300,289	3,500,000
		3-Assets Total				1,300,289	1,300,289	3,500,000
		3-Cross Cutting Issues Total				34,796,030	34,796,030	83,519,520
		7-Administration						
		2-Expense						
		001-Salaries in Cash				1,957,755,481	7,596,060,207	2,444,266,451
		003-Other allowances in cash				47,232,000	47,232,000	96,183,000
		012-Internal travel				52,730,000	60,180,000	68,105,000
		013-External travel				3,000,000	3,000,000	60,000,000
		014-Public Utilities				3,640,000	3,140,000	5,440,000
		015-Office supplies				16,305,664	15,050,664	27,026,802
		017-Rentals				13,200,000	13,200,000	31,200,000
		019-Training expenses						5,400,000
		023-Other goods and services				7,608,000	17,608,000	28,000,000
		024-Motor vehicle running expenses						65,128,540
		025-Routine Maintenance of Assets						400,000
		119-Premiums						110,000
		2-Expense Total				2,101,471,145	7,755,470,871	2,831,259,793
		3-Assets						
		002-Machinery and equipment other than transport equipment				13,793,188	13,793,188	12,455,767
		3-Assets Total				13,793,188	13,793,188	12,455,767
		7-Administration Total				2,115,264,333	7,769,264,059	2,843,715,560

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	44,355,791	44,055,791	67,480,000
					014-Public Utilities	2,200,000	2,200,000	3,504,000
					015-Office supplies	5,558,476	9,150,854	12,131,200
					017-Rentals	8,700,000	8,700,000	9,600,000
					018-Education supplies	12,000,000	12,000,000	
					019-Training expenses			12,000,000
					023-Other goods and services			600,000
					024-Motor vehicle running expenses			12,926,290
					2-Expense Total	72,814,267	76,106,645	118,241,490
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	8,969,273
					3-Assets Total	2,000,000	2,000,000	8,969,273
					8-Financial Management and Audit Services Total	74,814,267	78,106,645	127,210,763
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	14,165,000	33,795,800	17,295,000
					014-Public Utilities	500,000	500,000	500,000
					015-Office supplies	4,444,652	3,694,652	4,647,753
					017-Rentals	2,100,000	2,100,000	4,500,000
					018-Education supplies	14,740,000	14,740,000	
					019-Training expenses	18,679,045	18,679,045	53,063,075
					024-Motor vehicle running expenses			1,265,000
					2-Expense Total	54,628,697	73,509,497	81,270,828
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,022,400	1,022,400	1,830,486
					3-Assets Total	1,022,400	1,022,400	1,830,486
					9-Human Resource Management Total	55,651,097	74,531,897	83,101,314
					020-Management and Support Services Total	2,362,099,436	8,038,272,340	3,212,404,096
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	139,187,982	3,161,821,625	277,964,518
					003-Other allowances in cash	7,859,000	7,859,000	109,640,000
					012-Internal travel	79,521,982	185,421,982	94,575,000
					013-External travel	35,800,000	53,318,960	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			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-Expense Total	1,443,468,650	6,151,528,896	4,130,456,276
					3-Assets			
					001-Transport equipment			1,654,278,153
					002-Machinery and equipment other than transport equipment	2,967,862	78,767,862	370,320,186
					3-Assets Total	2,967,862	78,767,862	2,024,598,339
					1-Safe custody Total	1,446,436,512	6,230,296,758	6,155,054,615
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					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-Expense Total	152,414,281	245,687,531	142,477,638
					3-Assets			
					002-Machinery and equipment other than transport equipment	11,189,423	7,889,423	22,278,752
					3-Assets Total	11,189,423	7,889,423	22,278,752
					2-Rehabilitation, Reformation and Re-integration Total	163,603,704	253,576,954	164,756,390

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Prison Medical Services			
					2-Expense			
					012-Internal travel	57,441,000	56,641,000	59,703,200
					013-External travel	5,000,000	3,000,000	
					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	3,792,000	3,792,000	4,800,000
					023-Other goods and services	2,320,000	2,320,000	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	
					2-Expense Total	293,063,184	268,763,184	360,889,371
					3-Assets			
					001-Transport equipment	60,000,000	26,000,000	
					002-Machinery and equipment other than transport equipment	8,752,200	5,252,200	21,239,429
					3-Assets Total	68,752,200	31,252,200	21,239,429
					3-Prison Medical Services Total	361,815,384	300,015,384	382,128,800
					141-Prison Security Services Total	1,971,855,600	6,783,889,096	6,701,939,805
					001- Headquarters Total	4,333,955,036	14,822,161,436	9,914,343,901
					002- Central Region Headquarters			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					022-Food and rations			282,682
					2-Expense Total			282,682
					3-Cross Cutting Issues Total			282,682
					7-Administration			
					2-Expense			
					001-Salaries in Cash	15,401,184	15,401,184	30,036,906
					003-Other allowances in cash	81,000	81,000	
					012-Internal travel	4,400,000	29,000,000	9,620,000
					014-Public Utilities	443,622,931	395,556,831	209,726,974
					015-Office supplies	4,812,768	14,918,768	5,625,000
					017-Rentals	8,315,000	9,570,000	3,390,000
					022-Food and rations	9,317,013	11,412,013	
					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-Expense Total	508,052,096	518,245,996	278,573,380
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,443,900	11,900,000	47,311,040
					3-Assets Total	3,443,900	11,900,000	47,311,040
					7-Administration Total	511,495,996	530,145,996	325,884,420
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	3,480,000	3,480,000	2,170,000
					015-Office supplies			217,400
					2-Expense Total	3,480,000	3,480,000	2,387,400
					8-Financial Management and Audit Services Total	3,480,000	3,480,000	2,387,400
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	2,220,000	2,220,000	1,420,000
					015-Office supplies	476,832	476,832	307,807
					022-Food and rations	165,783	165,783	
					2-Expense Total	2,862,615	2,862,615	1,727,807
					9-Human Resource Management Total	2,862,615	2,862,615	1,727,807
					020-Management and Support Services Total	517,838,611	536,488,611	330,282,309
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					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	
					2-Expense Total	3,880,000	2,730,000	35,731,803

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Safe custody					
				3-Assets				
					002-Machinery and equipment other than transport equipment	14,000,000	10,500,000	
					3-Assets Total	14,000,000	10,500,000	
			1-Safe custody Total			17,880,000	13,230,000	35,731,803
			2-Rehabilitation, Reformation and Re-integration					
				2-Expense				
					012-Internal travel	2,281,565	2,781,565	3,800,000
					2-Expense Total	2,281,565	2,781,565	3,800,000
			2-Rehabilitation, Reformation and Re-integration Total			2,281,565	2,781,565	3,800,000
		141-Prison Security Services	Security Services Total			20,161,565	16,011,565	39,531,803
		002- Central Region Headquarters Total				538,000,176	552,500,176	369,814,112
		003- Northern Region Headquarters						
			020-Management and Support Services					
				1-Information and Communication Technology				
				2-Expense				
					012-Internal travel	850,164	850,164	926,000
					015-Office supplies	576,000	576,000	1,440,000
					2-Expense Total	1,426,164	1,426,164	2,366,000
			1-Information and Communication Technology Total			1,426,164	1,426,164	2,366,000
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			726,000
					015-Office supplies			423,739
					2-Expense Total			1,149,739
			3-Cross Cutting Issues Total					1,149,739
			7-Administration					
				2-Expense				
					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	1,289,400	2,289,400	4,531,162
					025-Routine Maintenance of Assets	5,250,000	7,250,000	16,250,000
					119-Premiums	140,000	140,000	420,000
					2-Expense Total	44,666,279	47,666,279	58,173,571
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,311,250	12,311,250	
					3-Assets Total	2,311,250	12,311,250	
			7-Administration Total			46,977,529	59,977,529	58,173,571
			8-Financial Management and Audit Services					
				2-Expense				
					012-Internal travel	2,950,000	2,950,000	3,232,000
					2-Expense Total	2,950,000	2,950,000	3,232,000
			8-Financial Management and Audit Services Total			2,950,000	2,950,000	3,232,000
			9-Human Resource Management					
				2-Expense				
					012-Internal travel	372,000	372,000	2,196,000
					015-Office supplies	2,436,000	2,436,000	4,980,000
					2-Expense Total	2,808,000	2,808,000	7,176,000
			9-Human Resource Management Total			2,808,000	2,808,000	7,176,000
			020-Management and Support Services Total			54,161,693	67,161,693	72,097,310
		141-Prison Security Services	Security Services					
			1-Safe custody					
				2-Expense				
					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
					017-Rentals	7,597,080	10,597,080	12,000,000
					022-Food and rations	8,139,550	13,139,550	13,798,292
					023-Other goods and services		9,000,000	800,000
					024-Motor vehicle running expenses	8,400,000	19,400,000	17,000,000
					025-Routine Maintenance of Assets	1,800,000	4,800,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Safe custody		2-Expense Total	434,454,478	398,454,478	381,528,399
					3-Assets			
					002-Machinery and equipment other than transport equipment		-	
					3-Assets Total		-	
					1-Safe custody Total	434,454,478	398,454,478	381,528,399
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel	4,282,601	4,282,601	3,800,000
					2-Expense Total	4,282,601	4,282,601	3,800,000
					2-Rehabilitation, Reformation and Re-integration Total	4,282,601	4,282,601	3,800,000
					141-Prison Security Services Total	438,737,079	402,737,079	385,328,399
					003- Northern Region Headquarters Total	492,898,772	469,898,772	457,425,709
					004- Southern Region Headquarters			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	28,933,288	28,933,288	26,737,193
					003-Other allowances in cash	212,000	212,000	
					012-Internal travel	3,400,000	6,400,000	13,155,000
					014-Public Utilities	1,860,000	1,860,000	214,892,416
					015-Office supplies	3,050,000	3,050,000	4,760,000
					017-Rentals	3,000,000	3,000,000	
					022-Food and rations		-	
					024-Motor vehicle running expenses	7,000,000	11,000,000	
					025-Routine Maintenance of Assets	5,250,000	4,250,000	
					119-Premiums	150,000	150,000	
					2-Expense Total	52,855,288	58,855,288	259,544,609
					7-Administration Total	52,855,288	58,855,288	259,544,609
					8-Financial Management and Audit Services			
					2-Expense			
					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
					119-Premiums			300,000
					2-Expense Total	1,241,084	1,241,084	24,630,000
					8-Financial Management and Audit Services Total	1,241,084	1,241,084	24,630,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	1,100,000	4,100,000	
					022-Food and rations	8,091,198	13,091,198	
					025-Routine Maintenance of Assets			2,500,000
					2-Expense Total	9,191,198	17,191,198	2,500,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,800,000
					3-Assets Total			2,800,000
					9-Human Resource Management Total	9,191,198	17,191,198	5,300,000
					020-Management and Support Services Total	63,287,570	77,287,570	289,474,609
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	34,941,084	34,941,084	102,989,268
					003-Other allowances in cash	341,000	341,000	
					012-Internal travel			8,630,000
					014-Public Utilities	448,696,382	402,327,764	400,000
					018-Education supplies			1,000,000
					022-Food and rations	500,000	500,000	14,894,436
					025-Routine Maintenance of Assets	14,000,000	11,000,000	48,680,000
					2-Expense Total	498,478,466	449,109,848	176,593,704
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,927,192
					3-Assets Total			4,927,192
					1-Safe custody Total	498,478,466	449,109,848	181,520,896

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel	10,365,533	13,365,533	
					014-Public Utilities		-	
					018-Education supplies	300,000	300,000	
					025-Routine Maintenance of Assets	3,000,000	3,000,000	
					2-Expense Total	13,665,533	16,665,533	
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	
					3-Assets Total	600,000	600,000	
					2-Rehabilitation, Reformation and Re-integration Total	14,265,533	17,265,533	
		141-Prison Security Services Total				512,743,999	466,375,381	181,520,896
		004- Southern Region Headquarters Total				576,031,569	543,662,951	470,995,505
		005- Eastern Region Headquarters						
		020-Management and Support Services						
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			840,000
					022-Food and rations			588,622
					2-Expense Total			1,428,622
					3-Cross Cutting Issues Total			1,428,622
					7-Administration			
					2-Expense			
					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-Expense Total	15,040,396	15,040,396	49,713,906
					7-Administration Total	15,040,396	15,040,396	49,713,906
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	2,960,000	2,960,000	5,640,000
					015-Office supplies	1,106,500	2,044,150	7,879,500
					2-Expense Total	4,066,500	5,004,150	13,519,500
					8-Financial Management and Audit Services Total	4,066,500	5,004,150	13,519,500
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	160,000	160,000	
					022-Food and rations	397,338	397,338	
					2-Expense Total	557,338	557,338	
					9-Human Resource Management Total	557,338	557,338	
					020-Management and Support Services Total	19,664,234	20,601,884	64,662,028
		141-Prison Security Services						
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	5,370,516	5,370,516	7,355,390
					003-Other allowances in cash	51,000	51,000	
					012-Internal travel	2,340,000	6,347,207	6,960,000
					014-Public Utilities	437,351,945	391,919,940	279,720,244
					015-Office supplies	424,000	212,000	1,400,000
					022-Food and rations	7,382,151	12,749,963	14,338,193
					024-Motor vehicle running expenses	7,718,400	11,718,400	8,034,000
					025-Routine Maintenance of Assets	7,230,707	7,175,388	36,950,000
					119-Premiums	100,000	100,000	200,600
					2-Expense Total	467,968,719	435,644,414	354,958,427
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,281,565	2,281,565	
					3-Assets Total	2,281,565	2,281,565	
					1-Safe custody Total	470,250,284	437,925,979	354,958,427
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			1,560,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Rehabilit	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-Expense Total	46,000	-	8,944,000
					2-Rehabilitation, Reformation and Re-integration Total	46,000	-	8,944,000
		141-Prison	Security Services			470,296,284	437,925,979	363,902,427
					005- Eastern Region Headquarters Total	489,960,518	458,527,863	428,564,455
					006- Prison Farms			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash			20,552,076
					2-Expense Total			20,552,076
					7-Administration Total			20,552,076
					020-Management and Support Services Total			20,552,076
		141-Prison	Security Services					
			1-Safe custody					
					2-Expense			
					001-Salaries in Cash			80,558,000
					2-Expense Total			80,558,000
					1-Safe custody Total			80,558,000
		141-Prison	Security Services					80,558,000
		142-Prison	Farms					
			0-					
					2-Expense			
					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-Expense Total	1,270,351,174	1,265,735,014	2,000,000,000
					3-Assets			
					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-Assets Total	684,167,396	687,170,396	
					0- Total	1,954,518,570	1,952,905,410	2,000,000,000
		142-Prison	Farms			1,954,518,570	1,952,905,410	2,000,000,000
					006- Prison Farms Total	1,954,518,570	1,952,905,410	2,101,110,076
					007- Prison Training School			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			240,000
					015-Office supplies			533,983
					2-Expense Total			773,983
					3-Cross Cutting Issues Total			773,983
					7-Administration			
					2-Expense			
					001-Salaries in Cash			37,365,596
					012-Internal travel	3,252,000	4,056,000	15,220,000
					014-Public Utilities	80,659,885	65,659,885	84,336,320
					015-Office supplies	666,867	666,867	7,109,125
					017-Rentals	5,700,000	4,848,000	18,000,000
					018-Education supplies	90,000	90,000	
					019-Training expenses	620,000	300,000	
					023-Other goods and services	180,000	-	1,800,000
					024-Motor vehicle running expenses	6,890,880	6,890,880	36,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	025-Routine Maintenance of Assets	13,650,000	14,650,000	36,500,000
					119-Premiums		320,000	430,000
					2-Expense Total	111,709,632	97,481,632	236,761,041
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,100,000	2,100,000	5,000,000
					3-Assets Total	2,100,000	2,100,000	5,000,000
					7-Administration Total	113,809,632	99,581,632	241,761,041
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	720,000	1,130,000	2,780,000
					2-Expense Total	720,000	1,130,000	2,780,000
					8-Financial Management and Audit Services Total	720,000	1,130,000	2,780,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	1,164,400	934,400	2,160,000
					018-Education supplies			1,000,000
					022-Food and rations	105,090,867	83,590,867	
					2-Expense Total	106,255,267	84,525,267	3,160,000
					9-Human Resource Management Total	106,255,267	84,525,267	3,160,000
					020-Management and Support Services Total	220,784,899	185,236,899	248,475,024
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					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	
					012-Internal travel			21,720,000
					014-Public Utilities			1,626,000
					015-Office supplies			7,034,416
					017-Rentals			3,600,000
					019-Training expenses			2,010,000
					022-Food and rations			321,612,778
					024-Motor vehicle running expenses			3,144,566
					2-Expense Total	1,633,752,488	1,633,752,488	484,987,066
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,571,892
					3-Assets Total			1,571,892
					1-Safe custody Total	1,633,752,488	1,633,752,488	486,558,958
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			625,000
					015-Office supplies			175,000
					2-Expense Total			800,000
					2-Rehabilitation, Reformation and Re-integration Total			800,000
					141-Prison Security Services Total	1,633,752,488	1,633,752,488	487,358,958
					007- Prison Training School Total	1,854,537,387	1,818,989,387	735,833,982
					008- Blantyre Prison			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					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
					015-Office supplies	3,379,406	6,079,406	6,131,400
					017-Rentals	5,100,000	2,600,000	7,200,000
					119-Premiums	500,000	500,000	
					2-Expense Total	757,507,473	759,227,473	682,124,902
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,129,051	1,129,051	2,650,000
					3-Assets Total	1,129,051	1,129,051	2,650,000
					7-Administration Total	758,636,524	760,356,524	684,774,902
					8-Financial Management and Audit Services			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			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-Expense Total	2,411,000	2,411,000	12,145,000
					8-Financial Management and Audit Services Total	2,411,000	2,411,000	12,145,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	930,000	930,000	840,000
					015-Office supplies		-	
					022-Food and rations	700,000	700,000	1,540,281
					2-Expense Total	1,630,000	1,630,000	2,380,281
					9-Human Resource Management Total	1,630,000	1,630,000	2,380,281
					020-Management and Support Services Total	762,677,524	764,397,524	699,300,183
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					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	5,290,000	8,290,000	4,240,000
					014-Public Utilities			200,000
					015-Office supplies	957,500	1,657,983	
					018-Education supplies			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-Expense Total	576,842,896	589,022,579	472,646,303
					3-Assets			
					002-Machinery and equipment other than transport equipment	650,000	650,000	11,078,575
					3-Assets Total	650,000	650,000	11,078,575
					1-Safe custody Total	577,492,896	589,672,579	483,724,878
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					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			21,000,000
					025-Routine Maintenance of Assets			21,100,000
					119-Premiums			1,150,000
					2-Expense Total	10,445,483	2,825,000	1,233,422,362
					2-Rehabilitation, Reformation and Re-integration Total	10,445,483	2,825,000	1,233,422,362
					3-Prison Medical Services			
					2-Expense			
					016-Medical supplies			2,500,000
					018-Education supplies			500,000
					2-Expense Total			3,000,000
					3-Prison Medical Services Total			3,000,000
					141-Prison Security Services Total	587,938,379	592,497,579	1,720,147,240
					008- Blantyre Prison Total	1,350,615,903	1,356,895,103	2,419,447,423
					009- Chikwawa Prison			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			298,909
					2-Expense Total			298,909
					3-Cross Cutting Issues Total			298,909
					7-Administration			
					2-Expense			
					001-Salaries in Cash	22,985,111	22,985,111	16,835,185
					003-Other allowances in cash	258,000	258,000	
					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

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	017-Rentals	900,000	900,000	1,320,000
					025-Routine Maintenance of Assets	5,355,330	4,855,330	494,154
					2-Expense Total	32,208,441	33,708,441	27,412,335
					7-Administration Total	32,208,441	33,708,441	27,412,335
					020-Management and Support Services Total	32,208,441	33,708,441	27,711,244
			141-Prison Security Services					
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	32,143,620	32,143,620	66,091,301
					003-Other allowances in cash	403,000	403,000	
					012-Internal travel	255,000	255,000	1,290,000
					018-Education supplies			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			6,825,000
					119-Premiums			100,000
					2-Expense Total	33,241,620	33,241,620	207,240,604
					3-Assets			
					002-Machinery and equipment other than transport equipment			13,299,056
					3-Assets Total			13,299,056
					1-Safe custody Total	33,241,620	33,241,620	220,539,660
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					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	-	
					021-Agricultural Inputs	168,000	168,000	
					022-Food and rations	58,614,501	59,264,325	
					024-Motor vehicle running expenses	1,500,000	1,500,000	
					025-Routine Maintenance of Assets	5,575,000	3,675,000	
					119-Premiums	150,000	150,000	
					2-Expense Total	67,537,501	66,687,325	300,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	7,589,544	7,589,544	
					3-Assets Total	7,589,544	7,589,544	
					2-Rehabilitation, Reformation and Re-integration Total	75,127,045	74,276,869	300,000
					141-Prison Security Services Total	108,368,665	107,518,489	220,839,660
					009- Chikwawa Prison Total	140,577,106	141,226,930	248,550,904
					010- Zomba Central Prison			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	31,150,088	31,150,088	40,462,075
					003-Other allowances in cash	361,000	361,000	1,320,000
					2-Expense Total	31,511,088	31,511,088	41,782,075
					7-Administration Total	31,511,088	31,511,088	41,782,075
					020-Management and Support Services Total	31,511,088	31,511,088	41,782,075
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	746,433,478	746,433,478	1,278,821,658
					003-Other allowances in cash	14,306,000	14,306,000	6,600,000
					012-Internal travel	10,998,000	11,248,000	19,078,000
					014-Public Utilities	2,100,000	2,100,000	339,080,000
					015-Office supplies	10,255,000	9,955,000	24,871,000
					016-Medical supplies			2,500,000
					017-Rentals	9,534,083	9,534,083	14,634,083
					021-Agricultural Inputs			6,950,300
					022-Food and rations	332,657,545	303,862,601	731,378,356
					024-Motor vehicle running expenses	13,697,970	15,697,970	13,200,000
					025-Routine Maintenance of Assets	22,050,000	25,050,000	24,250,000
					119-Premiums	300,000	350,000	480,000
					2-Expense Total	1,162,332,076	1,138,537,132	2,461,843,397
					3-Assets			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				3-A	002-Machinery and equipment other than transport equipment	3,400,000	3,400,000	3,551,888
					3-Assets Total	3,400,000	3,400,000	3,551,888
					1-Safe custody Total	1,165,732,076	1,141,937,132	2,465,395,285
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					021-Agricultural Inputs	300,000	300,000	
					024-Motor vehicle running expenses	22,513,260	-	
					025-Routine Maintenance of Assets		22,513,260	25,000,000
					2-Expense Total	22,813,260	22,813,260	25,000,000
					2-Rehabilitation, Reformation and Re-integration Total	22,813,260	22,813,260	25,000,000
					141-Prison Security Services Total	1,188,545,336	1,164,750,392	2,490,395,285
					010- Zomba Central Prison Total	1,220,056,424	1,196,261,480	2,532,177,360
					011- Maula Prison			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies			1,623,076
					2-Expense Total			1,623,076
					3-Cross Cutting Issues Total			1,623,076
					7-Administration			
					2-Expense			
					001-Salaries in Cash	612,074,128	612,074,128	198,952,153
					003-Other allowances in cash	12,034,000	12,034,000	240,000
					012-Internal travel	2,444,000	11,680,000	8,140,000
					014-Public Utilities	1,800,000	1,800,000	418,320,000
					015-Office supplies	1,502,000	4,916,000	12,587,000
					017-Rentals	780,000	-	3,000,000
					023-Other goods and services	330,000	-	5,316,000
					025-Routine Maintenance of Assets	12,600,000	6,000,000	13,542,411
					2-Expense Total	643,564,128	648,504,128	660,097,564
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,750,000
					3-Assets Total			3,750,000
					7-Administration Total	643,564,128	648,504,128	663,847,564
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	6,242,000	6,242,000	5,262,000
					8-Financial Management and Audit Services Total	6,242,000	6,242,000	5,262,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	2,760,000	4,510,000	
					015-Office supplies	558,782	558,782	
					2-Expense Total	3,318,782	5,068,782	
					9-Human Resource Management Total	3,318,782	5,068,782	
					020-Management and Support Services Total	653,124,910	659,814,910	670,732,640
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	183,393,683	183,393,683	1,362,899,735
					003-Other allowances in cash	1,895,000	1,895,000	
					012-Internal travel	3,680,000	3,680,000	7,020,000
					015-Office supplies	1,675,258	1,675,258	10,620,000
					022-Food and rations	421,107,962	374,942,930	917,645,760
					024-Motor vehicle running expenses	18,842,880	20,842,880	26,246,400
					025-Routine Maintenance of Assets	9,450,000	12,450,000	11,650,000
					119-Premiums	380,000	380,000	550,000
					2-Expense Total	640,424,783	599,259,751	2,336,631,895
					1-Safe custody Total	640,424,783	599,259,751	2,336,631,895
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					021-Agricultural Inputs	4,497,000	2,500,000	8,465,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Rehabilit	2-E	025-Routine Maintenance of Assets	7,550,000	7,550,000	5,135,000
					2-Expense Total	12,047,000	10,050,000	13,600,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	359,433	359,433	400,000
					3-Assets Total	359,433	359,433	400,000
					2-Rehabilitation, Reformation and Re-integration Total	12,406,433	10,409,433	14,000,000
					3-Prison Medical Services			
					2-Expense			
					012-Internal travel	2,408,600	2,408,600	1,528,600
					015-Office supplies	1,440,000	1,440,000	971,400
					2-Expense Total	3,848,600	3,848,600	2,500,000
					3-Prison Medical Services Total	3,848,600	3,848,600	2,500,000
					141-Prison Security Services Total	656,679,816	613,517,784	2,353,131,895
					011- Maua Prison Total	1,309,804,726	1,273,332,694	3,023,864,535
					012- Kasungu Prison			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			230,000
					015-Office supplies			39,591
					022-Food and rations			155,000
					2-Expense Total			424,591
					3-Cross Cutting Issues Total			424,591
					7-Administration			
					2-Expense			
					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	676,000	676,000	1,560,000
					015-Office supplies	40,869	40,869	61,738
					017-Rentals	2,100,000	2,100,000	3,600,000
					018-Education supplies	90,000	90,000	240,000
					024-Motor vehicle running expenses	1,344,000	1,344,000	2,352,000
					025-Routine Maintenance of Assets	8,925,000	8,925,000	5,075,000
					119-Premiums	110,000	110,000	330,000
					2-Expense Total	36,384,233	36,384,233	45,381,961
					7-Administration Total	36,384,233	36,384,233	45,381,961
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	1,380,000	1,380,000	2,160,000
					015-Office supplies	307,340	307,340	721,500
					2-Expense Total	1,687,340	1,687,340	2,881,500
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,468,785
					3-Assets Total			1,468,785
					8-Financial Management and Audit Services Total	1,687,340	1,687,340	4,350,285
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	188,000	188,000	
					015-Office supplies	21,780	21,780	
					2-Expense Total	209,780	209,780	
					9-Human Resource Management Total	209,780	209,780	
					020-Management and Support Services Total	38,281,353	38,281,353	50,156,837
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	23,790,132	23,790,132	48,850,896
					003-Other allowances in cash	247,000	247,000	
					012-Internal travel	220,000	220,000	2,800,000
					015-Office supplies	553,764	553,764	577,528
					022-Food and rations	75,515,712	94,612,416	163,146,563
					2-Expense Total	100,326,608	119,423,312	215,374,987
					1-Safe custody Total	100,326,608	119,423,312	215,374,987

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	012- Kasungu	141-Prison	Security Services					
			2-Rehabilitation, Reformation and Re-integration					
			2-Expense					
			012-Internal travel					300,000
			021-Agricultural Inputs					7,000,000
			2-Expense Total					7,300,000
			2-Rehabilitation, Reformation and Re-integration Total					7,300,000
		141-Prison Security Services Total				100,326,608	119,423,312	222,674,987
	012- Kasungu Prision Total					138,607,961	157,704,665	272,831,824
	013- Nkhotakota Prision							
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		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	
		015-Office supplies			721,520	721,520	2,553,402	
		017-Rentals			2,400,000	1,800,000	2,880,000	
		2-Expense Total			14,005,468	13,405,468	34,095,186	
		7-Administration Total			14,005,468	13,405,468	34,095,186	
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel			1,920,000	1,920,000	3,500,000	
		015-Office supplies			663,127	663,127	1,770,000	
		2-Expense Total			2,583,127	2,583,127	5,270,000	
		8-Financial Management and Audit Services Total			2,583,127	2,583,127	5,270,000	
		9-Human Resource Management						
		2-Expense						
		012-Internal travel			175,177	175,177	66,000	
		022-Food and rations			443,200	443,200	422,468	
		2-Expense Total			618,377	618,377	488,468	
		9-Human Resource Management Total			618,377	618,377	488,468	
		020-Management and Support Services Total				17,206,972	16,606,972	39,853,654
		141-Prison	Security Services					
		1-Safe custody						
		2-Expense						
		001-Salaries in Cash			76,385,101	76,385,101	233,300,924	
		003-Other allowances in cash			892,000	892,000		
		012-Internal travel			1,450,000	1,450,000	3,500,000	
		015-Office supplies			600,000	600,000	1,720,000	
		021-Agricultural Inputs					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	
		2-Expense Total			149,585,779	151,367,347	394,116,984	
		1-Safe custody Total			149,585,779	151,367,347	394,116,984	
		2-Rehabilitation, Reformation and Re-integration						
		2-Expense						
		012-Internal travel					230,000	
		015-Office supplies					70,000	
		016-Medical supplies				320,000	400,000	
		021-Agricultural Inputs				4,455,290	6,200,000	
		025-Routine Maintenance of Assets			979,390	2,104,100	600,000	
		2-Expense Total			979,390	6,879,390	7,500,000	
		3-Assets						
		002-Machinery and equipment other than transport equipment			6,000,000	100,000		
		3-Assets Total			6,000,000	100,000		
		2-Rehabilitation, Reformation and Re-integration Total			6,979,390	6,979,390	7,500,000	
		141-Prison Security Services Total				156,565,169	158,346,737	401,616,984
	013- Nkhotakota Prision Total					173,772,141	174,953,709	441,470,638
	014- Mzuzu Prision							
		020-Management and Support Services						

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel			3,410,000
					015-Office supplies			2,200,000
			2-Expense Total					5,610,000
			3-Cross Cutting Issues Total					5,610,000
			7-Administration					
			2-Expense					
					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
					119-Premiums			2,100,000
			2-Expense Total			219,022,056	223,928,056	455,112,015
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	1,230,000
			3-Assets Total			1,200,000	1,200,000	1,230,000
			7-Administration Total			220,222,056	225,128,056	456,342,015
			8-Financial Management and Audit Services					
			2-Expense					
					012-Internal travel	2,380,000	2,380,000	560,000
					015-Office supplies	490,000	490,000	482,523
					024-Motor vehicle running expenses		-	
			2-Expense Total			2,870,000	2,870,000	1,042,523
			8-Financial Management and Audit Services Total			2,870,000	2,870,000	1,042,523
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	1,168,000	1,168,000	
					015-Office supplies	1,340,020	1,340,020	
			2-Expense Total			2,508,020	2,508,020	
			9-Human Resource Management Total			2,508,020	2,508,020	
			020-Management and Support Services Total			225,600,076	230,506,076	462,994,538
		141-Prison Security Services	1-Safe custody					
			2-Expense					
					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			8,839,000
					022-Food and rations	116,587,393	136,821,761	280,294,498
					024-Motor vehicle running expenses	1,440,000	3,440,000	2,880,000
					025-Routine Maintenance of Assets	12,506,257	11,060,304	12,346,257
			2-Expense Total			411,390,966	432,223,381	947,632,674
			3-Assets					
					002-Machinery and equipment other than transport equipment		-	
			3-Assets Total				-	
			1-Safe custody Total			411,390,966	432,223,381	947,632,674
			2-Rehabilitation, Reformation and Re-integration					
			2-Expense					
					012-Internal travel			530,000
					014-Public Utilities			34,000
					015-Office supplies	6,980,000	7,478,453	36,000
					021-Agricultural Inputs	4,482,500	3,480,000	1,100,000
					025-Routine Maintenance of Assets	1,045,433	1,045,433	4,996,000
			2-Expense Total			12,507,933	12,003,886	6,696,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	3,281,000	3,281,000	
			3-Assets Total			3,281,000	3,281,000	
			2-Rehabilitation, Reformation and Re-integration Total			15,788,933	15,284,886	6,696,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	014-	141-Prison	3-Prison Medical Services					
				2-Expense				
					015-Office supplies			2,500,000
					2-Expense Total			2,500,000
			3-Prison Medical Services Total					2,500,000
			141-Prison Security Services Total			427,179,899	447,508,267	956,828,674
			014- Mzuzu Prison Total			652,779,975	678,014,343	1,419,823,212
			015- Mzimba Prison					
			020-Management and Support Services					
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			208,000
					015-Office supplies			708,693
					2-Expense Total			916,693
			3-Cross Cutting Issues Total					916,693
			7-Administration					
				2-Expense				
					001-Salaries in Cash	30,837,456	30,837,456	44,096,505
					003-Other allowances in cash	354,000	354,000	
					012-Internal travel	11,963,390	13,163,390	12,226,000
					014-Public Utilities	950,000	950,000	88,440,000
					015-Office supplies	1,606,997	1,606,997	3,831,238
					023-Other goods and services	200,000	-	600,000
					025-Routine Maintenance of Assets	1,028,079	1,028,079	391,411
					2-Expense Total	46,939,922	47,939,922	149,585,154
				3-Assets				
					002-Machinery and equipment other than transport equipment			2,700,000
					3-Assets Total			2,700,000
			7-Administration Total			46,939,922	47,939,922	152,285,154
			8-Financial Management and Audit Services					
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,200,000	1,200,000	
					3-Assets Total	1,200,000	1,200,000	
			8-Financial Management and Audit Services Total			1,200,000	1,200,000	
			9-Human Resource Management					
				2-Expense				
					012-Internal travel			3,680,000
					015-Office supplies	2,500,000	2,500,000	3,180,000
					2-Expense Total	2,500,000	2,500,000	6,860,000
			9-Human Resource Management Total			2,500,000	2,500,000	6,860,000
			020-Management and Support Services Total			50,639,922	51,639,922	160,061,847
			141-Prison Security Services					
			1-Safe custody					
				2-Expense				
					001-Salaries in Cash	189,845,625	189,845,625	245,015,521
					003-Other allowances in cash	2,070,000	2,070,000	
					012-Internal travel			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	14,676,412	16,676,412	19,350,000
					119-Premiums	150,000	150,000	150,000
					2-Expense Total	320,200,211	311,204,371	524,735,515
			1-Safe custody Total			320,200,211	311,204,371	524,735,515
			2-Rehabilitation, Reformation and Re-integration					
				2-Expense				
					012-Internal travel			940,000
					014-Public Utilities			100,000
					016-Medical supplies			1,262,000
					018-Education supplies			882,000
					021-Agricultural Inputs	1,017,176	1,017,176	7,596,000
					2-Expense Total	1,017,176	1,017,176	10,780,000
				3-Assets				
					001-Cultivated biological resources	80,000	80,000	1,672,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		141-Prison	2-Rehabilitation	3-Assets	Total	80,000	80,000	1,672,000
			2-Rehabilitation, Reformation and Re-integration Total			1,097,176	1,097,176	12,452,000
			3-Prison Medical Services					
			2-Expense					
					015-Office supplies			2,500,000
			2-Expense Total					2,500,000
			3-Prison Medical Services Total					2,500,000
		141-Prison	Security Services Total			321,297,387	312,301,547	539,687,515
		015- Mzimba Prison Total				371,937,309	363,941,469	699,749,362
		016- Karonga Prison						
		020-Management and Support Services						
			3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel			90,000
					015-Office supplies			148,782
			2-Expense Total					238,782
			3-Cross Cutting Issues Total					238,782
			7-Administration					
			2-Expense					
					001-Salaries in Cash	20,768,976	20,768,976	44,841,070
					003-Other allowances in cash	227,000	227,000	
					012-Internal travel	4,220,000	5,220,000	2,400,000
					014-Public Utilities	360,000	360,000	600,000
					015-Office supplies	166,043	766,043	889,119
			2-Expense Total			25,742,019	27,342,019	48,730,189
			3-Assets					
					002-Machinery and equipment other than transport equipment			1,400,000
			3-Assets Total					1,400,000
			7-Administration Total			25,742,019	27,342,019	50,130,189
			9-Human Resource Management					
			2-Expense					
					012-Internal travel			1,170,000
					022-Food and rations	131,945	131,945	
			2-Expense Total			131,945	131,945	1,170,000
			9-Human Resource Management Total			131,945	131,945	1,170,000
		020-Management and Support Services	Total			25,873,964	27,473,964	51,538,971
		141-Prison	Security Services					
			1-Safe custody					
			2-Expense					
					001-Salaries in Cash	95,277,012	95,277,012	121,292,933
					003-Other allowances in cash	1,113,000	1,113,000	
					017-Rentals	1,200,000	1,200,000	1,260,000
					021-Agricultural Inputs			200,000
					022-Food and rations	16,485,699	15,102,339	33,570,994
					024-Motor vehicle running expenses	519,264	1,419,264	3,700,000
					025-Routine Maintenance of Assets	5,200,000	10,017,850	5,850,000
					119-Premiums			120,000
			2-Expense Total			119,794,975	124,129,465	165,993,927
			1-Safe custody Total			119,794,975	124,129,465	165,993,927
			2-Rehabilitation, Reformation and Re-integration					
			2-Expense					
					012-Internal travel			220,000
					014-Public Utilities			80,000
					025-Routine Maintenance of Assets			7,200,000
			2-Expense Total					7,500,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	9,000,000	9,000,000	
			3-Assets Total			9,000,000	9,000,000	
			2-Rehabilitation, Reformation and Re-integration Total			9,000,000	9,000,000	7,500,000
		141-Prison	Security Services Total			128,794,975	133,129,465	173,493,927
		016- Karonga Prison Total				154,668,939	160,603,429	225,032,898

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		017- Mulanje Prison						
			020-Management and Support Services					
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			160,000
					022-Food and rations			206,496
				2-Expense Total				366,496
			3-Cross Cutting Issues Total					366,496
			7-Administration					
				2-Expense				
					001-Salaries in Cash	43,663,944	43,663,944	69,670,790
					003-Other allowances in cash	1,722,000	1,722,000	
					012-Internal travel	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
					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	50,000	50,000	140,000
					119-Premiums	150,000	150,000	175,000
				2-Expense Total		52,464,944	55,979,944	79,544,790
				3-Assets				
					002-Machinery and equipment other than transport equipment	50,000	50,000	850,000
				3-Assets Total		50,000	50,000	850,000
			7-Administration Total			52,514,944	56,029,944	80,394,790
			9-Human Resource Management					
				2-Expense				
					012-Internal travel	148,000	148,000	
					022-Food and rations	214,240	214,240	
				2-Expense Total		362,240	362,240	
			9-Human Resource Management Total			362,240	362,240	
			020-Management and Support Services Total			52,877,184	56,392,184	80,761,286
			141-Prison Security Services					
			1-Safe custody					
				2-Expense				
					001-Salaries in Cash	124,884,954	124,884,954	222,623,789
					003-Other allowances in cash	1,460,000	1,460,000	
					012-Internal travel	1,084,000	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
					025-Routine Maintenance of Assets	7,250,000	2,455,000	7,745,000
				2-Expense Total		199,897,542	204,323,278	376,784,169
			1-Safe custody Total			199,897,542	204,323,278	376,784,169
			2-Rehabilitation, Reformation and Re-integration					
				2-Expense				
					012-Internal travel			250,000
					014-Public Utilities			50,000
					015-Office supplies	5,000,000	4,000,000	3,700,000
					021-Agricultural Inputs	930,700	930,700	1,884,000
					025-Routine Maintenance of Assets	1,575,000	575,000	
				2-Expense Total		7,505,700	5,505,700	5,884,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,199,390	1,199,390	1,900,000
				3-Assets Total		1,199,390	1,199,390	1,900,000
			2-Rehabilitation, Reformation and Re-integration Total			8,705,090	6,705,090	7,784,000
			141-Prison Security Services Total			208,602,632	211,028,368	384,568,169
			017- Mulanje Prison Total			261,479,816	267,420,552	465,329,455
			018- Mwanza Prison					
			020-Management and Support Services					
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel			303,957
				2-Expense Total				303,957
			3-Cross Cutting Issues Total					303,957

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					7-Administration			
					2-Expense			
					001-Salaries in Cash	36,413,715	36,413,715	55,852,646
					003-Other allowances in cash	345,000	345,000	
					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-Expense Total	39,918,715	40,918,715	59,862,646
					7-Administration Total	39,918,715	40,918,715	59,862,646
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	390,000	390,000	
					015-Office supplies	192,000	192,000	
					2-Expense Total	582,000	582,000	
					9-Human Resource Management Total	582,000	582,000	
					020-Management and Support Services Total	40,500,715	41,500,715	60,166,603
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	76,722,780	76,722,780	321,333,810
					003-Other allowances in cash	345,000	345,000	
					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
					119-Premiums	125,930	125,930	120,000
					2-Expense Total	119,278,176	125,805,344	403,556,409
					1-Safe custody Total	119,278,176	125,805,344	403,556,409
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			250,000
					014-Public Utilities			50,000
					021-Agricultural Inputs	6,979,390	6,979,390	7,100,000
					2-Expense Total	6,979,390	6,979,390	7,400,000
					2-Rehabilitation, Reformation and Re-integration Total	6,979,390	6,979,390	7,400,000
					141-Prison Security Services Total	126,257,566	132,784,734	410,956,409
					018- Mwanza Prison Total	166,758,281	174,285,449	471,123,012
					019- Mikuyu Prison			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					022-Food and rations			355,306
					2-Expense Total			355,306
					3-Cross Cutting Issues Total			355,306
					7-Administration			
					2-Expense			
					001-Salaries in Cash	35,855,184	35,855,184	55,177,446
					003-Other allowances in cash	345,000	345,000	
					012-Internal travel	840,000	840,000	2,460,000
					014-Public Utilities	720,000	720,000	1,080,000
					015-Office supplies			1,054,000
					017-Rentals	2,400,000	3,020,000	4,000,000
					018-Education supplies	323,737	323,737	280,000
					021-Agricultural Inputs	324,000	324,000	300,000
					024-Motor vehicle running expenses	1,500,000	2,950,000	3,990,000
					025-Routine Maintenance of Assets	3,675,000	3,675,000	5,075,000
					2-Expense Total	45,982,921	48,052,921	73,416,446
					7-Administration Total	45,982,921	48,052,921	73,416,446
					8-Financial Management and Audit Services			
					2-Expense			
					015-Office supplies	475,000	475,000	1,000,000
					025-Routine Maintenance of Assets	120,000	120,000	
					2-Expense Total	595,000	595,000	1,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services					
			3-Assets					
					002-Machinery and equipment other than transport equipment	556,015	2,056,015	1,131,294
					3-Assets Total	556,015	2,056,015	1,131,294
			8-Financial Management and Audit Services Total			1,151,015	2,651,015	2,131,294
			9-Human Resource Management					
			2-Expense					
					015-Office supplies	192,332	192,332	
					022-Food and rations	755,991	755,991	
					2-Expense Total	948,323	948,323	
			9-Human Resource Management Total			948,323	948,323	
			020-Management and Support Services Total			48,082,259	51,652,259	75,903,046
			141-Prison Security Services					
			1-Safe custody					
			2-Expense					
					001-Salaries in Cash	117,600,153	117,600,153	302,857,408
					003-Other allowances in cash	2,632,000	2,632,000	
					012-Internal travel	1,747,800	3,377,800	2,470,000
					015-Office supplies	617,763	617,763	
					022-Food and rations	37,043,513	43,322,681	93,081,393
					025-Routine Maintenance of Assets	5,250,000	50,000	
					2-Expense Total	164,891,229	167,600,397	398,408,801
			1-Safe custody Total			164,891,229	167,600,397	398,408,801
			2-Rehabilitation, Reformation and Re-integration					
			2-Expense					
					012-Internal travel			200,000
					014-Public Utilities			100,000
					021-Agricultural Inputs			7,100,000
					2-Expense Total			7,400,000
			2-Rehabilitation, Reformation and Re-integration Total					7,400,000
			141-Prison Security Services Total			164,891,229	167,600,397	405,808,801
			019- Mikuyu Prison Total			212,973,488	219,252,656	481,711,847
			020- Mangochi Prison					
			020-Management and Support Services					
			3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel	1,490,000	1,490,000	420,000
					014-Public Utilities	1,080,000	1,080,000	
					015-Office supplies	311,680	311,680	285,000
					017-Rentals	2,400,000	2,400,000	
					022-Food and rations			306,535
					2-Expense Total	5,281,680	5,281,680	1,011,535
			3-Cross Cutting Issues Total			5,281,680	5,281,680	1,011,535
			7-Administration					
			2-Expense					
					001-Salaries in Cash	17,899,797	17,899,797	26,415,824
					003-Other allowances in cash	128,000	128,000	
					012-Internal travel			3,075,000
					014-Public Utilities			1,000,000
					015-Office supplies			807,000
					017-Rentals			3,960,000
					2-Expense Total	18,027,797	18,027,797	35,257,824
			7-Administration Total			18,027,797	18,027,797	35,257,824
			020-Management and Support Services Total			23,309,477	23,309,477	36,269,359
			141-Prison Security Services					
			1-Safe custody					
			2-Expense					
					001-Salaries in Cash	103,694,937	103,694,937	259,584,494
					003-Other allowances in cash	2,521,000	2,521,000	1,320,000
					015-Office supplies	421,130	421,130	
					022-Food and rations	40,119,863	41,166,679	117,009,278
					024-Motor vehicle running expenses	2,100,600	2,100,600	3,304,800
					025-Routine Maintenance of Assets	4,175,000	4,175,000	2,809,972
					2-Expense Total	153,032,530	154,079,346	384,028,544

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Safe cus	3-Assets				
					002-Machinery and equipment other than transport equipment	12,229,390	12,329,390	8,340,000
					3-Assets Total	12,229,390	12,329,390	8,340,000
					1-Safe custody Total	165,261,920	166,408,736	392,368,544
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			300,000
					2-Expense Total			300,000
					2-Rehabilitation, Reformation and Re-integration Total			300,000
					141-Prison Security Services Total	165,261,920	166,408,736	392,668,544
					020- Mangochi Prison Total	188,571,397	189,718,213	428,937,903
					021- Ntcheu Prison			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	38,222,934	38,222,934	58,585,892
					003-Other allowances in cash	382,000	382,000	
					012-Internal travel	630,000	630,000	4,100,000
					014-Public Utilities	600,000	600,000	
					015-Office supplies			583,000
					017-Rentals	5,860,000	5,860,000	
					2-Expense Total	45,694,934	45,694,934	63,268,892
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,489,489
					3-Assets Total			1,489,489
					7-Administration Total	45,694,934	45,694,934	64,758,381
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	290,000	290,000	225,000
					015-Office supplies	415,016	415,016	172,200
					022-Food and rations	41,237,456	46,344,816	
					024-Motor vehicle running expenses	921,600	921,600	
					025-Routine Maintenance of Assets	8,925,000	8,925,000	
					119-Premiums	150,000	150,000	
					2-Expense Total	51,939,072	57,046,432	397,200
					8-Financial Management and Audit Services Total	51,939,072	57,046,432	397,200
					020-Management and Support Services Total	97,634,006	102,741,366	65,155,581
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	110,580,960	110,580,960	148,822,261
					003-Other allowances in cash	2,098,000	2,098,000	
					012-Internal travel	2,555,000	2,555,000	3,365,000
					014-Public Utilities			855,000
					015-Office supplies			1,525,801
					017-Rentals			5,760,000
					021-Agricultural Inputs	6,979,390	6,979,390	
					022-Food and rations			108,101,847
					024-Motor vehicle running expenses			2,624,640
					025-Routine Maintenance of Assets			4,138,000
					097-Social Assistance Benefits in Kind [GFS]			250,000
					119-Premiums			150,000
					2-Expense Total	122,213,350	122,213,350	275,592,549
					1-Safe custody Total	122,213,350	122,213,350	275,592,549
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			630,000
					016-Medical supplies			319,392
					021-Agricultural Inputs			5,998,000
					024-Motor vehicle running expenses			546,800
					2-Expense Total			7,494,192
					2-Rehabilitation, Reformation and Re-integration Total			7,494,192
					141-Prison Security Services Total	122,213,350	122,213,350	283,086,741
					021- Ntcheu Prison Total	219,847,356	224,954,716	348,242,322

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		022- Dedza Prison						
			020-Management and Support Services					
					3-Cross Cutting Issues			
					2-Expense			
					022-Food and rations			354,406
					2-Expense Total			354,406
					3-Cross Cutting Issues Total			354,406
					7-Administration			
					2-Expense			
					001-Salaries in Cash	36,413,715	36,413,715	46,977,710
					003-Other allowances in cash	345,000	345,000	
					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-Expense Total	39,298,511	39,298,511	54,722,711
					7-Administration Total	39,298,511	39,298,511	54,722,711
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	600,000	600,000	1,620,000
					2-Expense Total	600,000	600,000	1,620,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,350,000	1,350,000	2,700,000
					3-Assets Total	1,350,000	1,350,000	2,700,000
					8-Financial Management and Audit Services Total	1,950,000	1,950,000	4,320,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	240,000	240,000	
					022-Food and rations	794,093	794,093	
					2-Expense Total	1,034,093	1,034,093	
					9-Human Resource Management Total	1,034,093	1,034,093	
					020-Management and Support Services Total	42,282,604	42,282,604	59,397,117
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					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	322,002	322,002	575,325
					017-Rentals		500,000	
					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-Expense Total	164,859,118	180,126,205	238,810,687
					1-Safe custody Total	164,859,118	180,126,205	238,810,687
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			120,000
					014-Public Utilities			180,000
					015-Office supplies	1,571,000	1,071,000	350,000
					016-Medical supplies	720,000	720,000	746,000
					018-Education supplies	186,500	186,500	
					021-Agricultural Inputs	3,000,000	2,000,000	6,004,000
					025-Routine Maintenance of Assets	233,890	233,890	
					2-Expense Total	5,711,390	4,211,390	7,400,000
					3-Assets			
					001-Cultivated biological resources	1,000,000	1,000,000	
					3-Assets Total	1,000,000	1,000,000	
					2-Rehabilitation, Reformation and Re-integration Total	6,711,390	5,211,390	7,400,000
					141-Prison Security Services Total	171,570,508	185,337,595	246,210,687
					022- Dedza Prison Total	213,853,112	227,620,199	305,607,804
					023- Nsanje Prison			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	023-	020-Management and Support Services						
			3-Cross Cutting Issues					
			2-Expense					
					022-Food and rations			376,973
			2-Expense Total					376,973
			3-Cross Cutting Issues Total					376,973
			7-Administration					
			2-Expense					
					001-Salaries in Cash	23,136,726	23,136,726	38,013,543
					003-Other allowances in cash	264,000	264,000	
					012-Internal travel	3,280,000	3,280,000	
					014-Public Utilities	700,000	700,000	1,200,000
					015-Office supplies	1,750,202	1,750,202	
					017-Rentals	1,152,000	1,152,000	
					022-Food and rations	213,072	213,072	
			2-Expense Total			30,496,000	30,496,000	39,213,543
			7-Administration Total			30,496,000	30,496,000	39,213,543
		020-Management and Support Services Total				30,496,000	30,496,000	39,590,516
		141-Prison Security Services						
			1-Safe custody					
			2-Expense					
					001-Salaries in Cash	111,521,481	111,521,481	142,179,011
					003-Other allowances in cash	1,236,000	1,236,000	
					012-Internal travel	2,120,000	2,120,000	8,130,000
					015-Office supplies			3,010,636
					021-Agricultural Inputs			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			100,000
			2-Expense Total			153,178,379	152,996,459	240,573,611
			3-Assets					
					002-Machinery and equipment other than transport equipment			4,857,403
			3-Assets Total					4,857,403
			1-Safe custody Total			153,178,379	152,996,459	245,431,014
			2-Rehabilitation, Reformation and Re-integration					
			2-Expense					
					012-Internal travel			230,000
					014-Public Utilities			20,000
					015-Office supplies			50,000
					025-Routine Maintenance of Assets	12,179,390	12,179,390	
			2-Expense Total			12,179,390	12,179,390	300,000
			2-Rehabilitation, Reformation and Re-integration Total			12,179,390	12,179,390	300,000
		141-Prison Security Services Total				165,357,769	165,175,849	245,731,014
		023- Nsanje Prison Total				195,853,769	195,671,849	285,321,530
		024- Nkhatabay Prison						
		020-Management and Support Services						
			3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel			160,000
					015-Office supplies			151,885
			2-Expense Total					311,885
			3-Cross Cutting Issues Total					311,885
			7-Administration					
			2-Expense					
					001-Salaries in Cash	23,136,726	23,136,726	45,291,204
					003-Other allowances in cash	264,000	264,000	
					012-Internal travel	498,500	498,500	2,488,000
					014-Public Utilities	720,000	720,000	800,000
					015-Office supplies	711,583	711,583	1,687,000
					022-Food and rations			
			2-Expense Total			25,330,809	25,330,809	50,266,204
			7-Administration Total			25,330,809	25,330,809	50,266,204
			8-Financial Management and Audit Services					
			2-Expense					

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	2-E	012-Internal travel	540,000	540,000	1,228,000
					015-Office supplies	430,000	430,000	280,000
					2-Expense Total	970,000	970,000	1,508,000
					8-Financial Management and Audit Services Total	970,000	970,000	1,508,000
					9-Human Resource Management			
					2-Expense			
					012-Internal travel			998,000
					015-Office supplies			220,000
					022-Food and rations	188,000	188,000	
					2-Expense Total	188,000	188,000	1,218,000
					9-Human Resource Management Total	188,000	188,000	1,218,000
					020-Management and Support Services Total	26,488,809	26,488,809	53,304,089
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	89,421,216	89,421,216	128,065,458
					003-Other allowances in cash	1,057,000	1,057,000	
					012-Internal travel	1,406,000	1,406,000	
					015-Office supplies	479,500	479,500	712,616
					017-Rentals	480,000	480,000	2,400,000
					018-Education supplies			478,362
					021-Agricultural Inputs			292,295
					022-Food and rations	28,430,797	30,800,429	67,853,065
					024-Motor vehicle running expenses	1,728,000	1,728,000	3,600,000
					025-Routine Maintenance of Assets	6,300,000	6,300,000	6,940,000
					119-Premiums			120,000
					2-Expense Total	129,302,513	131,672,145	210,461,796
					1-Safe custody Total	129,302,513	131,672,145	210,461,796
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel	760,000	760,000	300,000
					015-Office supplies	1,269,000	1,269,000	2,160,000
					018-Education supplies	97,500	97,500	
					021-Agricultural Inputs	125,000	125,000	
					025-Routine Maintenance of Assets			1,272,000
					2-Expense Total	2,251,500	2,251,500	3,732,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,267,950	3,267,950	3,568,000
					3-Assets Total	3,267,950	3,267,950	3,568,000
					2-Rehabilitation, Reformation and Re-integration Total	5,519,450	5,519,450	7,300,000
					141-Prison Security Services Total	134,821,963	137,191,595	217,761,796
					024- Nkhatabay Prison Total	161,310,772	163,680,404	271,065,885
					025- Ntchisi Prison			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			90,000
					015-Office supplies			85,000
					022-Food and rations			251,678
					2-Expense Total			426,678
					3-Cross Cutting Issues Total			426,678
					7-Administration			
					2-Expense			
					001-Salaries in Cash	23,322,903	23,322,903	40,034,985
					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	
					023-Other goods and services			144,000
					2-Expense Total	30,908,903	31,808,903	45,338,759
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,500,000
					3-Assets Total			1,500,000
					7-Administration Total	30,908,903	31,808,903	46,838,759

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel		-	2,440,000
					2-Expense Total		-	2,440,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,430,000
					3-Assets Total			2,430,000
					8-Financial Management and Audit Services Total		-	4,870,000
					020-Management and Support Services Total	30,908,903	31,808,903	52,135,437
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					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			1,168,000
					022-Food and rations		-	86,393,075
					024-Motor vehicle running expenses			5,417,120
					025-Routine Maintenance of Assets			7,885,000
					119-Premiums			180,000
					2-Expense Total	107,944,078	107,944,078	227,224,715
					1-Safe custody Total	107,944,078	107,944,078	227,224,715
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel	525,000	2,025,000	240,000
					014-Public Utilities			60,000
					015-Office supplies	981,164	931,164	102,000
					016-Medical supplies	1,100,000	400,000	400,000
					021-Agricultural Inputs	3,559,390	5,659,390	5,772,000
					022-Food and rations	36,728,751	40,657,391	
					024-Motor vehicle running expenses	3,258,400	3,258,400	
					025-Routine Maintenance of Assets	8,925,000	6,175,000	
					119-Premiums	122,000	122,000	
					2-Expense Total	55,199,705	59,228,345	6,574,000
					3-Assets			
					001-Cultivated biological resources	1,900,000	900,000	826,000
					3-Assets Total	1,900,000	900,000	826,000
					2-Rehabilitation, Reformation and Re-integration Total	57,099,705	60,128,345	7,400,000
					141-Prison Security Services Total	165,043,783	168,072,423	234,624,715
					025- Ntchisi Prison Total	195,952,686	199,881,326	286,760,152
					026- Mpyupyu Prison			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					022-Food and rations			735,532
					2-Expense Total			735,532
					3-Cross Cutting Issues Total			735,532
					7-Administration			
					2-Expense			
					001-Salaries in Cash	16,436,174	16,436,174	38,928,230
					003-Other allowances in cash	1,584,000	1,584,000	1,320,000
					012-Internal travel	1,055,000	1,055,000	1,725,000
					014-Public Utilities	1,130,000	1,130,000	1,200,000
					015-Office supplies	1,454,254	1,454,254	2,977,860
					024-Motor vehicle running expenses	2,200,000	2,200,000	3,936,960
					025-Routine Maintenance of Assets	1,575,000	1,575,000	1,575,000
					119-Premiums			100,000
					2-Expense Total	25,434,428	25,434,428	51,763,050
					3-Assets			
					002-Machinery and equipment other than transport equipment	349,721	349,721	
					3-Assets Total	349,721	349,721	
					7-Administration Total	25,784,149	25,784,149	51,763,050
					9-Human Resource Management			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
			9-Human Resource Management	2-Expense	022-Food and rations	270,000	270,000		
					2-Expense Total	270,000	270,000		
			9-Human Resource Management Total			270,000	270,000		
			020-Management and Support Services Total			26,054,149	26,054,149	52,498,582	
			141-Prison Security Services						
			1-Safe custody						
				2-Expense					
				001-Salaries in Cash		118,709,964	118,709,964	123,232,553	
				003-Other allowances in cash		1,347,000	1,347,000		
				012-Internal travel		3,290,000	3,290,000	7,750,000	
				014-Public Utilities				210,000	
				022-Food and rations		36,036,980	38,934,676	85,124,809	
				023-Other goods and services		134,314	134,314	134,313	
				025-Routine Maintenance of Assets		2,700,000	2,700,000	3,500,000	
				119-Premiums		100,000	100,000		
				2-Expense Total			162,318,258	165,215,954	219,951,675
			1-Safe custody Total			162,318,258	165,215,954	219,951,675	
			2-Rehabilitation, Reformation and Re-integration						
				2-Expense					
				012-Internal travel				240,000	
				015-Office supplies		29,000	29,000		
				021-Agricultural Inputs		286,000	286,000	300,000	
				025-Routine Maintenance of Assets		2,100,000	2,100,000	7,100,000	
				2-Expense Total			2,415,000	2,415,000	7,640,000
			2-Rehabilitation, Reformation and Re-integration Total			2,415,000	2,415,000	7,640,000	
			141-Prison Security Services Total			164,733,258	167,630,954	227,591,675	
			026- Mpyupyu Prison Total			190,787,407	193,685,103	280,090,257	
			027- Makanda Prison						
			020-Management and Support Services						
			7-Administration						
				2-Expense					
				001-Salaries in Cash		19,258,644	19,258,644	24,795,434	
				003-Other allowances in cash		1,537,000	1,537,000		
				012-Internal travel		1,790,847	6,095,847	4,225,000	
				014-Public Utilities		400,000	400,000	700,000	
				015-Office supplies		800,000	900,000	1,300,000	
				017-Rentals		1,800,000	1,745,000	2,100,000	
				022-Food and rations				271,012	
				025-Routine Maintenance of Assets		6,825,000	1,275,000	1,575,000	
				119-Premiums		90,000	90,000	90,000	
				2-Expense Total			32,501,491	31,301,491	35,056,446
				3-Assets					
				002-Machinery and equipment other than transport equipment		8,408,040	8,408,040		
				3-Assets Total			8,408,040	8,408,040	
			7-Administration Total			40,909,531	39,709,531	35,056,446	
			9-Human Resource Management						
				2-Expense					
				022-Food and rations		81,716	81,716		
				2-Expense Total			81,716	81,716	
			9-Human Resource Management Total			81,716	81,716		
			020-Management and Support Services Total			40,991,247	39,791,247	35,056,446	
			141-Prison Security Services						
			1-Safe custody						
				2-Expense					
				001-Salaries in Cash		132,368,763	132,368,763	157,271,753	
				003-Other allowances in cash		1,546,000	1,546,000		
				012-Internal travel		490,000	490,000		
				022-Food and rations		31,029,666	41,135,586	75,042,769	
				024-Motor vehicle running expenses		2,000,000	3,200,000	4,000,000	
				2-Expense Total			167,434,429	178,740,349	236,314,522
			1-Safe custody Total			167,434,429	178,740,349	236,314,522	
			2-Rehabilitation, Reformation and Re-integration						
				2-Expense					
				012-Internal travel				1,338,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Rehabilit	2-E	014-Public Utilities			60,000
					021-Agricultural Inputs	6,979,390	6,979,390	7,100,000
					025-Routine Maintenance of Assets	2,500,000	2,500,000	3,500,000
					2-Expense Total	9,479,390	9,479,390	11,998,000
			2-Rehabilitation, Reformation and Re-integration Total			9,479,390	9,479,390	11,998,000
			141-Prison Security Services Total			176,913,819	188,219,739	248,312,522
			027- Makanda Prison Total			217,905,066	228,010,986	283,368,968
			028- Chitipa Prison					
			020-Management and Support Services					
			3-Cross Cutting Issues					
					2-Expense			
					012-Internal travel			140,000
					015-Office supplies			240,897
					2-Expense Total			380,897
			3-Cross Cutting Issues Total					380,897
			7-Administration					
					2-Expense			
					001-Salaries in Cash	18,141,564	18,141,564	29,730,689
					003-Other allowances in cash	1,537,000	1,537,000	
					012-Internal travel	1,210,000	1,210,000	4,130,000
					014-Public Utilities	960,000	960,000	1,200,000
					015-Office supplies	534,000	534,000	3,127,000
					119-Premiums			300,000
					2-Expense Total	22,382,564	22,382,564	38,487,689
			7-Administration Total			22,382,564	22,382,564	38,487,689
			8-Financial Management and Audit Services					
					2-Expense			
					012-Internal travel	2,260,000	2,260,000	4,220,000
					2-Expense Total	2,260,000	2,260,000	4,220,000
			8-Financial Management and Audit Services Total			2,260,000	2,260,000	4,220,000
			9-Human Resource Management					
					2-Expense			
					022-Food and rations	157,684	157,684	
					2-Expense Total	157,684	157,684	
			9-Human Resource Management Total			157,684	157,684	
			020-Management and Support Services Total			24,800,248	24,800,248	43,088,586
			141-Prison Security Services					
			1-Safe custody					
					2-Expense			
					001-Salaries in Cash	114,428,184	114,428,184	123,520,210
					003-Other allowances in cash	2,000,000	2,000,000	
					017-Rentals	1,200,000	1,200,000	1,200,000
					021-Agricultural Inputs			457,865
					022-Food and rations	30,281,290	28,576,650	72,251,619
					024-Motor vehicle running expenses	1,499,520	1,499,520	2,500,000
					025-Routine Maintenance of Assets	4,675,000	4,675,000	6,575,000
					2-Expense Total	154,083,994	152,379,354	206,504,694
			1-Safe custody Total			154,083,994	152,379,354	206,504,694
			2-Rehabilitation, Reformation and Re-integration					
					2-Expense			
					012-Internal travel			260,000
					014-Public Utilities			40,000
					016-Medical supplies	1,520,610	1,520,610	500,000
					021-Agricultural Inputs	7,563,019	7,563,019	4,579,800
					2-Expense Total	9,083,629	9,083,629	5,379,800
					3-Assets			
					001-Cultivated biological resources	4,500,000	4,500,000	2,280,200
					002-Machinery and equipment other than transport equipment	1,479,390	1,479,390	1,650,000
					3-Assets Total	5,979,390	5,979,390	3,930,200
			2-Rehabilitation, Reformation and Re-integration Total			15,063,019	15,063,019	9,310,000
			141-Prison Security Services Total			169,147,013	167,442,373	215,814,694
			028- Chitipa Prison Total			193,947,261	192,242,621	258,903,280

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		029- Rumphu Prison						
			020-Management and Support Services					
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			140,000
					015-Office supplies			223,719
					2-Expense Total			363,719
					3-Cross Cutting Issues Total			363,719
					7-Administration			
					2-Expense			
					001-Salaries in Cash	23,881,452	23,881,452	16,536,970
					003-Other allowances in cash	264,000	264,000	
					012-Internal travel	2,100,000	2,100,000	4,650,000
					014-Public Utilities	720,000	720,000	1,320,000
					015-Office supplies	1,645,062	1,645,062	4,467,448
					017-Rentals	1,800,000	1,800,000	2,400,000
					119-Premiums	200,000	200,000	300,000
					2-Expense Total	30,610,514	30,610,514	29,674,418
					7-Administration Total	30,610,514	30,610,514	29,674,418
					9-Human Resource Management			
					2-Expense			
					022-Food and rations	178,879	178,879	
					2-Expense Total	178,879	178,879	
					9-Human Resource Management Total	178,879	178,879	
					020-Management and Support Services Total	30,789,393	30,789,393	30,038,137
			141-Prison Security Services					
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	109,107,444	109,107,444	149,364,935
					003-Other allowances in cash	1,280,000	1,280,000	
					012-Internal travel			300,000
					022-Food and rations	33,384,138	45,232,458	77,933,105
					024-Motor vehicle running expenses	2,100,000	2,100,000	3,998,500
					025-Routine Maintenance of Assets	11,025,000	11,025,000	5,525,000
					2-Expense Total	156,896,582	168,744,902	237,121,540
					1-Safe custody Total	156,896,582	168,744,902	237,121,540
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			300,000
					016-Medical supplies	10,000	10,000	500,000
					021-Agricultural Inputs	210,000	210,000	3,100,000
					025-Routine Maintenance of Assets			1,550,000
					2-Expense Total	220,000	220,000	5,450,000
					3-Assets			
					001-Cultivated biological resources	10,000	10,000	1,350,000
					002-Machinery and equipment other than transport equipment	10,000	10,000	
					3-Assets Total	20,000	20,000	1,350,000
					2-Rehabilitation, Reformation and Re-integration Total	240,000	240,000	6,800,000
					141-Prison Security Services Total	157,136,582	168,984,902	243,921,540
					029- Rumphu Prison Total	187,925,975	199,774,295	273,959,677
					030- Domasi Prison			
			020-Management and Support Services					
					7-Administration			
					2-Expense			
					001-Salaries in Cash	16,422,360	16,422,360	18,982,815
					003-Other allowances in cash	178,000	178,000	
					012-Internal travel	2,106,000	2,106,000	3,240,000
					014-Public Utilities	912,000	912,000	1,080,000
					015-Office supplies	2,464,000	1,914,000	2,243,593
					017-Rentals			3,180,000
					022-Food and rations			403,704
					024-Motor vehicle running expenses	1,591,920	1,591,920	3,243,600
					119-Premiums	200,000	200,000	125,000
					2-Expense Total	23,874,280	23,324,280	32,498,712
					3-Assets			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	7-Administration	3-Assets	002-Machinery and equipment other than transport equipment	1,356,243	1,356,243	1,200,000
					3-Assets Total	1,356,243	1,356,243	1,200,000
					7-Administration Total	25,230,523	24,680,523	33,698,712
					020-Management and Support Services Total	25,230,523	24,680,523	33,698,712
		141-Prison Security Services						
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	124,788,516	124,788,516	157,542,620
					003-Other allowances in cash	1,448,000	1,448,000	
					012-Internal travel	2,300,000	2,300,000	3,900,000
					017-Rentals		550,000	
					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-Expense Total	168,990,700	174,249,628	246,997,453
					1-Safe custody Total	168,990,700	174,249,628	246,997,453
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			222,000
					014-Public Utilities			30,000
					015-Office supplies	88,800	88,800	48,000
					016-Medical supplies	140,000	140,000	
					021-Agricultural Inputs	6,770,590	6,770,590	7,100,000
					2-Expense Total	6,999,390	6,999,390	7,400,000
					2-Rehabilitation, Reformation and Re-integration Total	6,999,390	6,999,390	7,400,000
					141-Prison Security Services Total	175,990,090	181,249,018	254,397,453
					030- Domasi Prison Total	201,220,613	205,929,541	288,096,165
					031- Thyolo Prison			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			290,000
					022-Food and rations			1,800,000
					2-Expense Total			2,090,000
					3-Cross Cutting Issues Total			2,090,000
					7-Administration			
					2-Expense			
					001-Salaries in Cash	22,764,372	22,764,372	29,603,161
					003-Other allowances in cash	264,000	264,000	
					012-Internal travel	1,130,000	1,130,000	1,505,000
					014-Public Utilities	880,000	880,000	960,000
					017-Rentals	2,500,000	2,500,000	3,840,000
					2-Expense Total	27,538,372	27,538,372	35,908,161
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,000,000
					3-Assets Total			1,000,000
					7-Administration Total	27,538,372	27,538,372	36,908,161
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	1,240,000	1,240,000	1,680,000
					015-Office supplies	601,814	601,814	783,491
					2-Expense Total	1,841,814	1,841,814	2,463,491
					8-Financial Management and Audit Services Total	1,841,814	1,841,814	2,463,491
					020-Management and Support Services Total	29,380,186	29,380,186	41,461,652
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	110,137,608	110,137,608	121,292,933
					003-Other allowances in cash	1,261,000	1,261,000	
					012-Internal travel	1,205,000	1,205,000	2,505,000
					022-Food and rations	36,873,903	29,534,479	69,559,704
					024-Motor vehicle running expenses	1,800,000	1,800,000	3,376,000
					025-Routine Maintenance of Assets	2,000,000	2,000,000	3,500,000
					2-Expense Total	153,277,511	145,938,087	200,233,637

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	031- Th	141-Prison	1-Safe custody					
			1-Safe custody Total			153,277,511	145,938,087	200,233,637
			2-Rehabilitation, Reformation and Re-integration					
			2-Expense					
			012-Internal travel					300,000
			015-Office supplies					3,660,000
			025-Routine Maintenance of Assets		6,979,390	6,979,390	6,979,390	3,440,000
			2-Expense Total		6,979,390	6,979,390	6,979,390	7,400,000
			2-Rehabilitation, Reformation and Re-integration Total		6,979,390	6,979,390	6,979,390	7,400,000
			141-Prison Security Services Total		160,256,901	152,917,477	152,917,477	207,633,637
			031- Thyolo Prison Total		189,637,087	182,297,663	182,297,663	249,095,289
			032- Mikuyu Prison II					
			020-Management and Support Services					
			3-Cross Cutting Issues					
			2-Expense					
			012-Internal travel					795,000
			022-Food and rations					1,078,902
			2-Expense Total					1,873,902
			3-Cross Cutting Issues Total					1,873,902
			7-Administration					
			2-Expense					
			001-Salaries in Cash		21,327,516	21,327,516	21,327,516	23,070,065
			003-Other allowances in cash		1,547,000	1,547,000	1,547,000	
			012-Internal travel		615,000	615,000	615,000	1,375,000
			014-Public Utilities		480,000	480,000	480,000	600,000
			015-Office supplies		779,974	779,974	779,974	2,411,260
			024-Motor vehicle running expenses		2,160,000	2,160,000	2,160,000	2,520,000
			025-Routine Maintenance of Assets		3,675,000	3,675,000	3,675,000	5,075,000
			2-Expense Total		30,584,490	30,584,490	30,584,490	35,051,325
			7-Administration Total		30,584,490	30,584,490	30,584,490	35,051,325
			8-Financial Management and Audit Services					
			2-Expense					
			012-Internal travel		300,000	300,000	300,000	408,000
			015-Office supplies		498,000	498,000	498,000	532,500
			017-Rentals		2,400,000	2,400,000	2,400,000	2,424,000
			025-Routine Maintenance of Assets		5,250,000	5,250,000	5,250,000	1,960,000
			2-Expense Total		8,448,000	8,448,000	8,448,000	5,324,500
			8-Financial Management and Audit Services Total		8,448,000	8,448,000	8,448,000	5,324,500
			9-Human Resource Management					
			2-Expense					
			012-Internal travel		40,000	40,000	40,000	
			022-Food and rations		769,800	769,800	769,800	
			2-Expense Total		809,800	809,800	809,800	
			9-Human Resource Management Total		809,800	809,800	809,800	
			020-Management and Support Services Total		39,842,290	39,842,290	39,842,290	42,249,727
			141-Prison Security Services					
			1-Safe custody					
			2-Expense					
			001-Salaries in Cash		127,026,276	127,026,276	127,026,276	156,959,755
			003-Other allowances in cash		2,765,000	2,765,000	2,765,000	
			022-Food and rations		32,989,626	39,731,866	39,731,866	
			2-Expense Total		162,780,902	169,523,142	169,523,142	156,959,755
			1-Safe custody Total		162,780,902	169,523,142	169,523,142	156,959,755
			2-Rehabilitation, Reformation and Re-integration					
			2-Expense					
			012-Internal travel					240,000
			014-Public Utilities					24,000
			015-Office supplies					36,000
			016-Medical supplies		199,000	199,000	199,000	199,000
			021-Agricultural Inputs		3,412,970	3,412,970	3,412,970	4,942,537
			022-Food and rations					84,339,840
			2-Expense Total		3,611,970	3,611,970	3,611,970	89,781,377
			3-Assets					
			001-Cultivated biological resources		2,267,440	2,267,440	2,267,440	1,800,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
342 -	032- Mi	141-Prison	2-Rehabilitat	3-Assets	Total	2,267,440	2,267,440	1,800,000
			2-Rehabilitation, Reformation and Re-integration Total			5,879,410	5,879,410	91,581,377
		141-Prison Security Services Total				168,660,312	175,402,552	248,541,132
		032- Mikuyu Prison II Total				208,502,602	215,244,842	290,790,859
		033- Bvumbwe Prison						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
				001-Salaries in Cash		27,945,720	27,945,720	41,436,409
				003-Other allowances in cash		1,631,000	1,631,000	
				012-Internal travel		4,360,000	4,360,000	2,930,000
				014-Public Utilities		1,000,000	1,000,000	2,200,000
				015-Office supplies		779,308	779,308	1,728,076
				017-Rentals		1,800,000	1,800,000	3,600,000
				022-Food and rations		304,320	304,320	253,174
				024-Motor vehicle running expenses		1,100,000	1,100,000	1,800,000
				025-Routine Maintenance of Assets		6,625,000	6,625,000	2,575,000
				2-Expense Total		45,545,348	45,545,348	56,522,659
			7-Administration Total			45,545,348	45,545,348	56,522,659
		020-Management and Support Services Total				45,545,348	45,545,348	56,522,659
		141-Prison Security Services						
			1-Safe custody					
			2-Expense					
				001-Salaries in Cash		113,297,676	113,297,676	141,999,228
				003-Other allowances in cash		1,382,000	1,382,000	
				022-Food and rations		28,930,087	32,184,519	67,652,494
				2-Expense Total		143,609,763	146,864,195	209,651,722
			1-Safe custody Total			143,609,763	146,864,195	209,651,722
			2-Rehabilitation, Reformation and Re-integration					
			2-Expense					
				012-Internal travel				300,000
				021-Agricultural Inputs		1,000,000	1,000,000	400,600
				022-Food and rations		1,600,000	1,600,000	
				025-Routine Maintenance of Assets		4,230,623	4,230,623	2,100,000
				2-Expense Total		6,830,623	6,830,623	2,800,600
			3-Assets					
				002-Machinery and equipment other than transport equipment				4,000,000
				3-Assets Total				4,000,000
			2-Rehabilitation, Reformation and Re-integration Total			6,830,623	6,830,623	6,800,600
		141-Prison Security Services Total				150,440,386	153,694,818	216,452,322
		033- Bvumbwe Prison Total				195,985,734	199,240,166	272,974,981
		034- Luwani Prison						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
				001-Salaries in Cash		20,768,976	20,768,976	183,603,161
				003-Other allowances in cash		227,000	227,000	
				012-Internal travel		3,950,000	3,950,000	
				024-Motor vehicle running expenses			-	
				025-Routine Maintenance of Assets		1,500,000	1,500,000	
				2-Expense Total		26,445,976	26,445,976	183,603,161
			7-Administration Total			26,445,976	26,445,976	183,603,161
			9-Human Resource Management					
			2-Expense					
				012-Internal travel		300,000	300,000	
				015-Office supplies		1,023,669	1,023,669	
				2-Expense Total		1,323,669	1,323,669	
			9-Human Resource Management Total			1,323,669	1,323,669	
		020-Management and Support Services Total				27,769,645	27,769,645	183,603,161
		141-Prison Security Services						
			1-Safe custody					
			2-Expense					

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		141-Prison	1-Safe custody	2-Expense	001-Salaries in Cash	122,684,952	122,684,952	143,369,421
					003-Other allowances in cash	1,339,000	1,339,000	
					014-Public Utilities	400,000	400,000	
					022-Food and rations	14,538,413	15,311,117	
					024-Motor vehicle running expenses	1,728,000	1,728,000	
					025-Routine Maintenance of Assets	5,075,000	5,075,000	
					2-Expense Total	145,765,365	146,538,069	143,369,421
					1-Safe custody Total	145,765,365	146,538,069	143,369,421
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					016-Medical supplies	300,000	300,000	
					021-Agricultural Inputs	4,000,000	4,000,000	
					2-Expense Total	4,300,000	4,300,000	
					3-Assets			
					001-Cultivated biological resources	1,179,390	1,179,390	
					3-Assets Total	1,179,390	1,179,390	
					2-Rehabilitation, Reformation and Re-integration Total	5,479,390	5,479,390	
					141-Prison Security Services Total	151,244,755	152,017,459	143,369,421
					034- Luwani Prison Total	179,014,400	179,787,104	326,972,582
					035- Kachere Prison			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	23,322,912	23,322,912	53,455,543
					003-Other allowances in cash	1,584,000	1,584,000	
					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-Expense Total	27,228,324	27,228,324	60,826,909
					7-Administration Total	27,228,324	27,228,324	60,826,909
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	526,444	526,444	
					015-Office supplies	150,000	775,000	
					2-Expense Total	676,444	1,301,444	
					8-Financial Management and Audit Services Total	676,444	1,301,444	
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	190,000	190,000	
					015-Office supplies	230,000	230,000	
					022-Food and rations	477,030	477,030	
					2-Expense Total	897,030	897,030	
					9-Human Resource Management Total	897,030	897,030	
					020-Management and Support Services Total	28,801,798	29,426,798	60,826,909
					141-Prison Security Services			
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	108,236,400	108,236,400	118,644,551
					003-Other allowances in cash	1,280,000	1,280,000	
					012-Internal travel	480,000	480,000	1,980,000
					015-Office supplies	111,176	111,176	871,817
					022-Food and rations	24,180,837	27,480,165	52,758,438
					024-Motor vehicle running expenses			3,420,000
					025-Routine Maintenance of Assets	2,100,000	2,100,000	5,075,000
					119-Premiums	120,000	120,000	120,000
					2-Expense Total	136,508,413	139,807,741	182,869,806
					1-Safe custody Total	136,508,413	139,807,741	182,869,806
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			300,000
					021-Agricultural Inputs	5,040,000	3,540,000	4,840,000
					024-Motor vehicle running expenses	2,850,000	3,350,000	
					025-Routine Maintenance of Assets	2,414,390	2,414,390	1,360,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Rehabilitation		2-Expense Total	10,304,390	9,304,390	6,500,000
					3-Assets			
					002-Machinery and equipment other than transport equipment		375,000	
					3-Assets Total		375,000	
					2-Rehabilitation, Reformation and Re-integration Total	10,304,390	9,679,390	6,500,000
		141-Prison Security Services			Security Services Total	146,812,803	149,487,131	189,369,806
					035- Kachere Prison Total	175,614,601	178,913,929	250,196,715
					036- Bzyanzi Prison			
			020-Management and Support Services					
					7-Administration			
					2-Expense			
					001-Salaries in Cash	20,768,976	20,768,976	29,603,161
					003-Other allowances in cash	227,000	227,000	
					012-Internal travel	552,000	552,000	1,206,000
					014-Public Utilities	816,511	816,511	1,247,267
					015-Office supplies	1,436,877	1,436,877	1,666,000
					2-Expense Total	23,801,364	23,801,364	33,722,428
					3-Assets			
					002-Machinery and equipment other than transport equipment	350,000	350,000	3,219,880
					3-Assets Total	350,000	350,000	3,219,880
					7-Administration Total	24,151,364	24,151,364	36,942,308
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	1,405,000	1,405,000	2,143,500
					8-Financial Management and Audit Services Total	1,405,000	1,405,000	2,143,500
					9-Human Resource Management			
					2-Expense			
					012-Internal travel	111,000	111,000	
					022-Food and rations	297,600	297,600	307,969
					2-Expense Total	408,600	408,600	307,969
					9-Human Resource Management Total	408,600	408,600	307,969
					020-Management and Support Services Total	25,964,964	25,964,964	39,393,777
		141-Prison Security Services						
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	120,563,580	120,563,580	148,633,617
					003-Other allowances in cash	1,389,000	1,389,000	
					012-Internal travel	936,000	936,000	1,758,000
					015-Office supplies	328,000	328,000	550,000
					022-Food and rations	15,017,818	16,829,914	30,702,452
					024-Motor vehicle running expenses	2,208,000	2,208,000	3,360,000
					025-Routine Maintenance of Assets	8,925,000	8,925,000	4,625,000
					119-Premiums	67,800	67,800	247,800
					2-Expense Total	149,435,198	151,247,294	189,876,869
					1-Safe custody Total	149,435,198	151,247,294	189,876,869
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel			300,000
					018-Education supplies	325,000	325,000	
					021-Agricultural Inputs	5,397,390	5,397,390	7,100,000
					2-Expense Total	5,722,390	5,722,390	7,400,000
					3-Assets			
					001-Cultivated biological resources	1,257,000	1,257,000	
					002-Machinery and equipment other than transport equipment		-	
					3-Assets Total	1,257,000	1,257,000	
					2-Rehabilitation, Reformation and Re-integration Total	6,979,390	6,979,390	7,400,000
		141-Prison Security Services			Security Services Total	156,414,588	158,226,684	197,276,869
					036- Bzyanzi Prison Total	182,379,552	184,191,648	236,670,646

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		037- Balaka Halfway House						
			020-Management and Support Services					
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies			286,256
					2-Expense Total			286,256
					3-Cross Cutting Issues Total			286,256
					7-Administration			
					2-Expense			
					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-Expense Total	25,670,976	25,670,976	29,603,161
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,837,233	5,837,233	
					3-Assets Total	5,837,233	5,837,233	
					7-Administration Total	31,508,209	31,508,209	29,603,161
					020-Management and Support Services Total	31,508,209	31,508,209	29,889,417
			141-Prison Security Services					
					1-Safe custody			
					2-Expense			
					001-Salaries in Cash	107,496,752	107,496,752	122,657,185
					003-Other allowances in cash	2,536,000	2,536,000	
					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			5,236,776
					119-Premiums	84,946	84,946	
					2-Expense Total	132,290,269	134,772,061	170,735,471
					3-Assets			
					002-Machinery and equipment other than transport equipment			7,188,230
					3-Assets Total			7,188,230
					1-Safe custody Total	132,290,269	134,772,061	177,923,701
					2-Rehabilitation, Reformation and Re-integration			
					2-Expense			
					012-Internal travel		-	270,000
					014-Public Utilities			30,000
					2-Expense Total		-	300,000
					2-Rehabilitation, Reformation and Re-integration Total		-	300,000
					141-Prison Security Services Total	132,290,269	134,772,061	178,223,701
					037- Balaka Halfway House Total	163,798,478	166,280,270	208,113,118
					342 - Malawi Prison Service Total	19,856,041,965	30,309,663,349	32,324,368,343
					343 - Immigration Department			
					001- Immigration Department Headquarters			
			020-Management and Support Services					
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	8,640,000	8,640,000	29,120,000
					014-Public Utilities	4,800,000	2,000,000	6,000,000
					015-Office supplies	3,180,000	3,180,000	39,200,000
					020-Acquisition of technical services			113,597,210
					023-Other goods and services	145,612,800	145,612,800	140,127,955
					024-Motor vehicle running expenses	4,400,000	4,400,000	
					2-Expense Total	166,632,800	163,832,800	328,045,165
					3-Assets			
					002-Machinery and equipment other than transport equipment	32,580,000	32,580,000	50,000,000
					3-Assets Total	32,580,000	32,580,000	50,000,000
					1-Information and Communication Technology Total	199,212,800	196,412,800	378,045,165
					2-Planning, Monitoring and Evaluation			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-E	012-Internal travel	129,789,124	129,789,124	
					013-External travel	35,920,000	25,920,000	
					015-Office supplies	3,020,004	3,020,004	
					022-Food and rations	311,520,000	311,520,000	
					024-Motor vehicle running expenses	8,000,000	8,000,000	
					025-Routine Maintenance of Assets	4,500,000	4,500,000	
					2-Expense Total	492,749,128	482,749,128	
					3-Assets			
					002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
					3-Assets Total	6,000,000	6,000,000	
					2-Planning, Monitoring and Evaluation Total	498,749,128	488,749,128	
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	10,697,411	10,697,411	
					015-Office supplies	1,430,000	1,430,000	
					016-Medical supplies	6,202,776	6,202,776	
					023-Other goods and services	3,956,400	3,956,400	
					024-Motor vehicle running expenses	8,300,000	8,300,000	
					2-Expense Total	30,586,587	30,586,587	
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	
					3-Assets Total	600,000	600,000	
					3-Cross Cutting Issues Total	31,186,587	31,186,587	
					7-Administration			
					2-Expense			
					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	3,600,000	3,600,000	209,962,781
					023-Other goods and services	3,000,000	2,780,000	3,581,291
					024-Motor vehicle running expenses	34,284,000	34,284,000	152,149,980
					025-Routine Maintenance of Assets	43,000,000	73,000,000	172,963,540
					2-Expense Total	428,664,000	434,444,000	2,789,915,406
					3-Assets			
					002-Machinery and equipment other than transport equipment			192,665,060
					3-Assets Total			192,665,060
					7-Administration Total	428,664,000	434,444,000	2,982,580,466
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	29,101,000	29,101,000	
					8-Financial Management and Audit Services Total	29,101,000	29,101,000	
					9-Human Resource Management			
					2-Expense			
					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	49,555,000	49,555,000	
					015-Office supplies	3,500,000	3,500,000	
					024-Motor vehicle running expenses	6,946,000	6,946,000	
					2-Expense Total	873,061,305	3,089,861,511	
					9-Human Resource Management Total	873,061,305	3,089,861,511	
					020-Management and Support Services Total	2,059,974,820	4,269,755,026	3,360,625,631
					362-Immigration			
					1-Issuance of Permits and Travel Documents			
					2-Expense			
					012-Internal travel	71,729,817	71,729,817	87,480,000
					013-External travel	23,100,000	23,100,000	68,560,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		362-Imm	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-Expense Total	399,131,161	450,151,161	1,006,978,361
					3-Assets			
					002-Machinery and equipment other than transport equipment	107,825,000	107,825,000	112,540,000
					3-Assets Total	107,825,000	107,825,000	112,540,000
					1-Issuance of Permits and Travel Documents Total	506,956,161	557,976,161	1,119,518,361
					2-Border Management			
					2-Expense			
					012-Internal travel	124,720,000	124,720,000	203,340,000
					013-External travel	120,250,000	81,709,596	94,872,000
					014-Public Utilities	720,000	720,000	
					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-Expense Total	1,500,198,582	1,326,658,178	1,958,137,769
					3-Assets			
					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-Assets Total	531,000,000	532,000,000	565,000,000
					2-Border Management Total	2,031,198,582	1,858,658,178	2,523,137,769
					362-Immigration Total	2,538,154,743	2,416,634,339	3,642,656,130
					001- Immigration Department Headquarters Total	4,598,129,563	6,686,389,365	7,003,281,761
					002- Regional Immigration Office (South)			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	12,740,000	12,740,000	
					2-Planning, Monitoring and Evaluation Total	12,740,000	12,740,000	
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	3,200,000	3,200,000	
					015-Office supplies	548,518	548,518	
					016-Medical supplies	2,780,444	2,780,444	
					023-Other goods and services	4,800,000	4,800,000	
					024-Motor vehicle running expenses	400,000	400,000	
					2-Expense Total	11,728,962	11,728,962	
					3-Cross Cutting Issues Total	11,728,962	11,728,962	
					7-Administration			
					2-Expense			
					001-Salaries in Cash			414,521,750
					003-Other allowances in cash			64,982,250
					012-Internal travel	1,600,000	1,600,000	6,400,000
					014-Public Utilities	5,474,388	5,474,388	4,544,000
					015-Office supplies			200,000
					016-Medical supplies			6,600,000
					024-Motor vehicle running expenses	800,000	800,000	
					2-Expense Total	7,874,388	7,874,388	497,248,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			31,500,000
					3-Assets Total			31,500,000
					7-Administration Total	7,874,388	7,874,388	528,748,000
					8-Financial Management and Audit Services			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	2-Expense				
					012-Internal travel	1,600,000	1,600,000	
					024-Motor vehicle running expenses	2,000,000	2,000,000	
					2-Expense Total	3,600,000	3,600,000	
					8-Financial Management and Audit Services Total	3,600,000	3,600,000	
					9-Human Resource Management			
				2-Expense				
					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-Expense Total	427,002,508	427,002,508	
					9-Human Resource Management Total	427,002,508	427,002,508	
					020-Management and Support Services Total	462,945,858	462,945,858	528,748,000
					362-Immigration			
					1-Issuance of Permits and Travel Documents			
				3-Assets				
					002-Machinery and equipment other than transport equipment	17,478,884	17,478,884	
					3-Assets Total	17,478,884	17,478,884	
					1-Issuance of Permits and Travel Documents Total	17,478,884	17,478,884	
					2-Border Management			
				2-Expense				
					012-Internal travel	24,700,000	24,700,000	32,900,000
					013-External travel	10,000,000	10,000,000	
					014-Public Utilities	1,722,000	1,722,000	5,334,000
					015-Office supplies	4,000,000	4,000,000	14,950,000
					022-Food and rations	8,300,000	8,300,000	8,900,000
					023-Other goods and services			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-Expense Total	77,200,000	77,200,000	111,444,000
					2-Border Management Total	77,200,000	77,200,000	111,444,000
					362-Immigration Total	94,678,884	94,678,884	111,444,000
					002- Regional Immigration Office (South) Total	557,624,742	557,624,742	640,192,000
					003- Regional Immigration Office (Centra			
					020-Management and Support Services			
					3-Cross Cutting Issues			
				2-Expense				
					012-Internal travel	7,800,000	9,800,000	
					015-Office supplies	768,963	768,963	
					016-Medical supplies	4,900,000	4,900,000	
					024-Motor vehicle running expenses	2,600,000	2,600,000	
					2-Expense Total	16,068,963	18,068,963	
					3-Cross Cutting Issues Total	16,068,963	18,068,963	
					7-Administration			
				2-Expense				
					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	
					024-Motor vehicle running expenses	300,000	300,000	
					025-Routine Maintenance of Assets			32,321,278
					2-Expense Total	48,719,864	46,719,864	814,797,080
					3-Assets			
					002-Machinery and equipment other than transport equipment			17,216,000
					3-Assets Total			17,216,000
					7-Administration Total	48,719,864	46,719,864	832,013,080
					9-Human Resource Management			
				2-Expense				
					001-Salaries in Cash	522,261,912	522,261,912	
					003-Other allowances in cash	6,790,000	6,790,000	
					2-Expense Total	529,051,912	529,051,912	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human Resource Management Total			529,051,912	529,051,912	
		020-Management and Support Services Total				593,840,739	593,840,739	832,013,080
		362-Immigration						
		1-Issuance of Permits and Travel Documents						
		2-Expense						
		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				21,000,000	21,000,000	32,677,268
		022-Food and rations						8,250,000
		023-Other goods and services						3,500,000
		024-Motor vehicle running expenses				18,400,000	18,400,000	20,136,000
		025-Routine Maintenance of Assets				17,430,619	17,430,619	12,000,000
		2-Expense Total				74,402,259	74,402,259	96,819,268
		3-Assets						
		002-Machinery and equipment other than transport equipment				26,700,000	26,700,000	3,900,000
		3-Assets Total				26,700,000	26,700,000	3,900,000
		1-Issuance of Permits and Travel Documents Total				101,102,259	101,102,259	100,719,268
		2-Border Management						
		2-Expense						
		012-Internal travel				12,800,000	12,800,000	33,800,000
		014-Public Utilities				1,050,000	-	12,000,000
		015-Office supplies				2,112,000	2,112,000	38,800,000
		016-Medical supplies						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
		025-Routine Maintenance of Assets				20,800,000	20,800,000	
		2-Expense Total				80,000,000	80,000,000	105,900,000
		2-Border Management Total				80,000,000	80,000,000	105,900,000
		362-Immigration Total				181,102,259	181,102,259	206,619,268
		003- Regional Immigration Office (Centra Total)				774,942,998	774,942,998	1,038,632,348
		004- Regional Immigration Office (North)						
		020-Management and Support Services						
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		012-Internal travel				8,640,000	8,640,000	
		013-External travel				4,800,000	3,600,000	
		015-Office supplies				2,140,000	2,140,000	
		019-Training expenses				2,020,000	2,020,000	
		022-Food and rations				3,600,000	3,600,000	
		024-Motor vehicle running expenses				5,800,000	5,800,000	
		2-Expense Total				27,000,000	25,800,000	
		2-Planning, Monitoring and Evaluation Total				27,000,000	25,800,000	
		7-Administration						
		2-Expense						
		001-Salaries in Cash						351,181,174
		003-Other allowances in cash						57,270,000
		012-Internal travel				20,430,000	18,430,000	28,240,000
		014-Public Utilities				34,719,864	34,719,864	6,780,000
		015-Office supplies				2,890,000	2,890,000	16,040,000
		019-Training expenses				4,800,000	4,800,000	16,600,000
		024-Motor vehicle running expenses				2,480,000	2,480,000	
		025-Routine Maintenance of Assets				9,500,000	10,100,000	7,200,000
		2-Expense Total				74,819,864	73,419,864	483,311,174
		3-Assets						
		002-Machinery and equipment other than transport equipment				11,269,968	11,269,968	9,000,000
		3-Assets Total				11,269,968	11,269,968	9,000,000
		7-Administration Total				86,089,832	84,689,832	492,311,174
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel				5,000,000	5,000,000	
		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-Expense Total				7,800,000	13,497,655	
		3-Assets						

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management	8-Financial	3-Assets	002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
					3-Assets Total	2,000,000	2,000,000	
					8-Financial Management and Audit Services Total	9,800,000	15,497,655	
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	378,397,164	378,397,164	
					003-Other allowances in cash	4,852,000	4,852,000	
					012-Internal travel	6,200,000	6,200,000	
					013-External travel	400,000	400,000	
					2-Expense Total	389,849,164	389,849,164	
					9-Human Resource Management Total	389,849,164	389,849,164	
					020-Management and Support Services Total	512,738,996	515,836,651	492,311,174
					362-Immigration			
					1-Issuance of Permits and Travel Documents			
					2-Expense			
					012-Internal travel	24,925,941	24,125,941	12,720,000
					013-External travel	2,000,000	2,000,000	4,680,000
					014-Public Utilities	1,908,852	1,908,852	
					015-Office supplies	17,190,620	14,892,965	6,500,000
					024-Motor vehicle running expenses	8,000,000	8,000,000	
					025-Routine Maintenance of Assets	3,200,000	3,200,000	
					2-Expense Total	57,225,413	54,127,758	23,900,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	19,600,000	19,600,000	
					3-Assets Total	19,600,000	19,600,000	
					1-Issuance of Permits and Travel Documents Total	76,825,413	73,727,758	23,900,000
					2-Border Management			
					2-Expense			
					012-Internal travel			13,680,000
					013-External travel			4,800,000
					014-Public Utilities			32,454,000
					015-Office supplies			9,600,000
					022-Food and rations			1,500,000
					024-Motor vehicle running expenses			31,185,000
					025-Routine Maintenance of Assets			21,660,000
					2-Expense Total			114,879,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			12,000,000
					3-Assets Total			12,000,000
					2-Border Management Total			126,879,000
					362-Immigration Total	76,825,413	73,727,758	150,779,000
					004- Regional Immigration Office (North) Total	589,564,409	589,564,409	643,090,174
					005- Regional Immigration Office (East)			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					014-Public Utilities	4,800,000	2,800,000	
					023-Other goods and services	1,200,000	1,200,000	
					2-Expense Total	6,000,000	4,000,000	
					1-Information and Communication Technology Total	6,000,000	4,000,000	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	10,252,154	7,689,116	
					2-Expense Total	10,252,154	7,689,116	
					2-Planning, Monitoring and Evaluation Total	10,252,154	7,689,116	
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies	5,227,860	5,227,860	
					2-Expense Total	5,227,860	5,227,860	
					3-Cross Cutting Issues Total	5,227,860	5,227,860	
					7-Administration			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	001-Salaries in Cash			629,037,096
					003-Other allowances in cash			110,944,565
					012-Internal travel			9,600,000
					014-Public Utilities	20,763,084	20,763,084	
					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			2,624,640
					2-Expense Total	23,007,216	25,570,254	761,806,301
					7-Administration Total	23,007,216	25,570,254	761,806,301
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	3,600,000	3,600,000	
					024-Motor vehicle running expenses	3,840,000	3,840,000	
					025-Routine Maintenance of Assets	4,200,000	4,200,000	
					2-Expense Total	11,640,000	11,640,000	
					8-Financial Management and Audit Services Total	11,640,000	11,640,000	
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	293,693,760	293,693,760	
					003-Other allowances in cash	71,122,088	71,122,088	
					2-Expense Total	364,815,848	364,815,848	
					9-Human Resource Management Total	364,815,848	364,815,848	
					020-Management and Support Services Total	420,943,078	418,943,078	761,806,301
					362-Immigration			
					1-Issuance of Permits and Travel Documents			
					2-Expense			
					012-Internal travel	2,880,000	2,880,000	
					014-Public Utilities	2,016,000	2,016,000	
					015-Office supplies	5,430,408	7,430,408	
					024-Motor vehicle running expenses	5,592,000	5,592,000	
					2-Expense Total	15,918,408	17,918,408	
					3-Assets			
					002-Machinery and equipment other than transport equipment	22,500,000	22,500,000	
					3-Assets Total	22,500,000	22,500,000	
					1-Issuance of Permits and Travel Documents Total	38,418,408	40,418,408	
					2-Border Management			
					2-Expense			
					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-Expense Total	80,000,000	80,000,000	136,684,313
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,936,960
					3-Assets Total			3,936,960
					2-Border Management Total	80,000,000	80,000,000	140,621,273
					362-Immigration Total	118,418,408	120,418,408	140,621,273
					005- Regional Immigration Office (East) Total	539,361,486	539,361,486	902,427,574
					006- Sub Regional Immigration Office (Chikwawa)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					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-Expense Total	2,000,000	2,000,000	84,878,794
					7-Administration Total	2,000,000	2,000,000	84,878,794
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	26,820,936	26,820,936	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resource Management	2-Expense	003-Other allowances in cash	2,297,395	2,297,395	
					2-Expense Total	29,118,331	29,118,331	
					9-Human Resource Management Total	29,118,331	29,118,331	
					020-Management and Support Services Total	31,118,331	31,118,331	84,878,794
					362-Immigration			
					2-Border Management			
					2-Expense			
					012-Internal travel	5,000,000	5,000,000	8,000,000
					014-Public Utilities	1,008,000	1,008,000	
					015-Office supplies	4,000,000	4,000,000	
					022-Food and rations	1,000,000	1,000,000	1,200,000
					024-Motor vehicle running expenses	4,992,000	4,992,000	6,120,000
					025-Routine Maintenance of Assets	6,000,000	6,000,000	4,000,000
					2-Expense Total	22,000,000	22,000,000	19,320,000
					2-Border Management Total	22,000,000	22,000,000	19,320,000
					362-Immigration Total	22,000,000	22,000,000	19,320,000
					006- Sub Regional Immigration Office (Chikwawa) Total	53,118,331	53,118,331	104,198,794
					007- Sub Regional Immigration Office (Karonga)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash			65,080,390
					003-Other allowances in cash			7,916,750
					012-Internal travel			7,200,000
					014-Public Utilities	734,906	734,906	1,530,000
					015-Office supplies			3,171,140
					2-Expense Total	734,906	734,906	84,898,280
					7-Administration Total	734,906	734,906	84,898,280
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	48,285,192	48,285,192	
					003-Other allowances in cash	518,000	518,000	
					2-Expense Total	48,803,192	48,803,192	
					9-Human Resource Management Total	48,803,192	48,803,192	
					020-Management and Support Services Total	49,538,098	49,538,098	84,898,280
					362-Immigration			
					2-Border Management			
					2-Expense			
					012-Internal travel	8,546,000	8,546,000	1,120,000
					015-Office supplies	1,764,780	1,764,780	
					022-Food and rations			1,920,000
					023-Other goods and services	829,220	829,220	1,326,752
					024-Motor vehicle running expenses	4,100,000	4,100,000	4,440,000
					025-Routine Maintenance of Assets	4,159,998	4,159,998	1,526,398
					2-Expense Total	19,399,998	19,399,998	10,333,150
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	
					3-Assets Total	600,000	600,000	
					2-Border Management Total	19,999,998	19,999,998	10,333,150
					362-Immigration Total	19,999,998	19,999,998	10,333,150
					007- Sub Regional Immigration Office (Karonga) Total	69,538,096	69,538,096	95,231,430
					008- Kamuzu International Airport Immigration Office			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	5,000,000	5,000,000	
					014-Public Utilities	3,599,200	3,599,200	
					015-Office supplies	9,969,884	9,969,884	
					022-Food and rations	4,679,989	4,679,989	
					024-Motor vehicle running expenses	11,200,016	11,200,016	
					025-Routine Maintenance of Assets	6,000,000	6,000,000	
					2-Expense Total	40,449,089	40,449,089	
					3-Assets			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Information	3-Assets	002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	
					3-Assets Total	3,000,000	3,000,000	
			1-Information and Communication Technology Total			43,449,089	43,449,089	
			7-Administration					
					2-Expense			
					001-Salaries in Cash			93,155,956
					003-Other allowances in cash			17,398,750
					2-Expense Total			110,554,706
			7-Administration Total					110,554,706
			9-Human Resource Management					
					2-Expense			
					001-Salaries in Cash	102,183,492	102,183,492	
					003-Other allowances in cash	1,265,000	1,265,000	
					2-Expense Total	103,448,492	103,448,492	
			9-Human Resource Management Total			103,448,492	103,448,492	
			020-Management and Support Services Total			146,897,581	146,897,581	110,554,706
			362-Immigration					
			2-Border Management					
					2-Expense			
					012-Internal travel			13,840,000
					014-Public Utilities			5,312,000
					015-Office supplies			22,028,433
					022-Food and rations			1,640,000
					024-Motor vehicle running expenses			14,520,000
					025-Routine Maintenance of Assets			15,040,000
					2-Expense Total			72,380,433
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,332,000
					3-Assets Total			2,332,000
			2-Border Management Total					74,712,433
			362-Immigration Total					74,712,433
			008- Kamuzu International Airport Immigration Office Total			146,897,581	146,897,581	185,267,139
			009- Chileka Airport Immigration Office					
			020-Management and Support Services					
			7-Administration					
					2-Expense			
					001-Salaries in Cash			44,196,539
					003-Other allowances in cash			9,130,750
					2-Expense Total			53,327,289
			7-Administration Total					53,327,289
			9-Human Resource Management					
					2-Expense			
					001-Salaries in Cash	51,521,112	51,521,112	
					003-Other allowances in cash	631,000	631,000	
					2-Expense Total	52,152,112	52,152,112	
			9-Human Resource Management Total			52,152,112	52,152,112	
			020-Management and Support Services Total			52,152,112	52,152,112	53,327,289
			362-Immigration					
			2-Border Management					
					2-Expense			
					012-Internal travel	11,700,000	11,700,000	13,920,000
					014-Public Utilities	2,586,000	2,586,000	3,780,000
					015-Office supplies	4,400,000	4,400,000	8,500,000
					022-Food and rations	1,805,000	1,805,000	2,315,000
					024-Motor vehicle running expenses	11,544,000	11,544,000	10,080,000
					025-Routine Maintenance of Assets	5,200,000	5,200,000	8,000,000
					2-Expense Total	37,235,000	37,235,000	46,595,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,634,170	3,634,170	
					3-Assets Total	3,634,170	3,634,170	
			2-Border Management Total			40,869,170	40,869,170	46,595,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
	009- Ch	362-Immigration	Total			40,869,170	40,869,170	46,595,000	
	009- Chileka Airport Immigration Office Total					93,021,282	93,021,282	99,922,289	
	010- Mwanza Immigration Office								
		020-Management and Support Services							
		7-Administration							
		2-Expense							
		001-Salaries in Cash						137,017,075	
		003-Other allowances in cash						21,412,500	
		014-Public Utilities						1,200,000	
		2-Expense Total						159,629,575	
		7-Administration Total						159,629,575	
		9-Human Resource Management							
		2-Expense							
		001-Salaries in Cash			98,960,784	98,960,784			
		003-Other allowances in cash			1,119,000	1,119,000			
		2-Expense Total			100,079,784	100,079,784			
		9-Human Resource Management Total			100,079,784	100,079,784			
		020-Management and Support Services Total			100,079,784	100,079,784		159,629,575	
		362-Immigration							
		2-Border Management							
		2-Expense							
		012-Internal travel			12,480,000	12,480,000		13,920,000	
		014-Public Utilities			2,644,644	2,644,644		3,780,000	
		015-Office supplies			9,457,996	9,457,996		9,500,000	
		022-Food and rations			576,000	576,000		1,233,665	
		024-Motor vehicle running expenses			8,800,000	8,800,000		10,080,000	
		025-Routine Maintenance of Assets			5,282,000	5,282,000		8,000,000	
		2-Expense Total			39,240,640	39,240,640		46,513,665	
		3-Assets							
		002-Machinery and equipment other than transport equipment			1,440,000	1,440,000			
		3-Assets Total			1,440,000	1,440,000			
		2-Border Management Total			40,680,640	40,680,640		46,513,665	
		362-Immigration Total			40,680,640	40,680,640		46,513,665	
		010- Mwanza Immigration Office Total					140,760,424	140,760,424	206,143,240
		011- Chitipa Immigration Border Post							
		020-Management and Support Services							
		7-Administration							
		2-Expense							
		001-Salaries in Cash						73,695,385	
		003-Other allowances in cash						13,847,500	
		012-Internal travel						9,440,000	
		014-Public Utilities			980,470	980,470		6,198,000	
		015-Office supplies						7,135,200	
		2-Expense Total			980,470	980,470		110,316,085	
		7-Administration Total			980,470	980,470		110,316,085	
		9-Human Resource Management							
		2-Expense							
		001-Salaries in Cash			41,420,844	41,420,844			
		003-Other allowances in cash			2,652,782	2,652,782			
		2-Expense Total			44,073,626	44,073,626			
		9-Human Resource Management Total			44,073,626	44,073,626			
		020-Management and Support Services Total			45,054,096	45,054,096		110,316,085	
		362-Immigration							
		2-Border Management							
		2-Expense							
		012-Internal travel			15,812,000	15,812,000		2,400,000	
		013-External travel			1,200,000	1,200,000			
		015-Office supplies			3,529,560	3,529,560			
		022-Food and rations						3,200,000	
		023-Other goods and services			1,256,760	1,256,760		2,800,000	
		024-Motor vehicle running expenses			10,200,000	10,200,000		4,140,000	
		025-Routine Maintenance of Assets			8,000,000	8,000,000		9,600,000	
		2-Expense Total			39,998,320	39,998,320		22,140,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	011- Ch	362-Immigr	2-Border Management Total			39,998,320	39,998,320	22,140,000
			362-Immigration Total			39,998,320	39,998,320	22,140,000
			011- Chitipa Immigration Border Post Total			85,052,416	85,052,416	132,456,085
			012- Songwe Immigration Border Post					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
			001-Salaries in Cash					96,057,165
			003-Other allowances in cash					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					4,406,360
			024-Motor vehicle running expenses		1,200,000	1,200,000		
			2-Expense Total		6,350,170	6,350,170		127,637,025
			3-Assets					
			002-Machinery and equipment other than transport equipment					1,561,701
			3-Assets Total					1,561,701
			7-Administration Total		6,350,170	6,350,170		129,198,726
			9-Human Resource Management					
			2-Expense					
			001-Salaries in Cash		103,509,972	103,509,972		
			003-Other allowances in cash		1,277,000	1,277,000		
			2-Expense Total		104,786,972	104,786,972		
			9-Human Resource Management Total		104,786,972	104,786,972		
			020-Management and Support Services Total		111,137,142	111,137,142		129,198,726
			362-Immigration					
			2-Border Management					
			2-Expense					
			012-Internal travel		13,606,000	13,606,000		13,440,000
			015-Office supplies		3,529,560	3,529,560		
			023-Other goods and services					1,200,000
			024-Motor vehicle running expenses		9,600,000	9,600,000		10,872,000
			025-Routine Maintenance of Assets		8,256,760	8,256,760		7,800,000
			2-Expense Total		34,992,320	34,992,320		33,312,000
			2-Border Management Total		34,992,320	34,992,320		33,312,000
			362-Immigration Total		34,992,320	34,992,320		33,312,000
			012- Songwe Immigration Border Post Total		146,129,462	146,129,462		162,510,726
			013- Mchinji Immigration Border Post					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
			001-Salaries in Cash					54,888,865
			003-Other allowances in cash					9,943,750
			014-Public Utilities		1,079,640	-		1,555,000
			2-Expense Total		1,079,640	-		66,387,615
			7-Administration Total		1,079,640	-		66,387,615
			9-Human Resource Management					
			2-Expense					
			001-Salaries in Cash		31,133,532	31,133,532		
			003-Other allowances in cash		369,000	369,000		
			2-Expense Total		31,502,532	31,502,532		
			9-Human Resource Management Total		31,502,532	31,502,532		
			020-Management and Support Services Total		32,582,172	31,502,532		66,387,615
			362-Immigration					
			2-Border Management					
			2-Expense					
			012-Internal travel		5,760,000	5,760,000		5,760,000
			014-Public Utilities		3,600,000	3,600,000		1,260,000
			015-Office supplies		7,100,000	7,100,000		6,060,000
			022-Food and rations		1,287,996	1,287,996		8,280,000
			024-Motor vehicle running expenses		10,160,000	11,239,640		3,000,000
			025-Routine Maintenance of Assets		6,392,000	6,392,000		6,983,817

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		362-Immigr	2-Border Ma	2-Expense	Total	34,299,996	35,379,636	31,343,817
				3-Assets				
					002-Machinery and equipment other than transport equipment	6,000,000	6,000,000	
				3-Assets	Total	6,000,000	6,000,000	
				2-Border Management Total		40,299,996	41,379,636	31,343,817
		362-Immigration	Total			40,299,996	41,379,636	31,343,817
		013- Mchinji Immigration Border Post Total				72,882,168	72,882,168	97,731,432
		014- Dedza Immigration Border Post						
		020-Management and Support Services						
				7-Administration				
				2-Expense				
					001-Salaries in Cash			54,387,083
					003-Other allowances in cash			9,392,750
					014-Public Utilities	1,445,915	1,445,915	
				2-Expense	Total	1,445,915	1,445,915	63,779,833
				7-Administration Total		1,445,915	1,445,915	63,779,833
				9-Human Resource Management				
				2-Expense				
					001-Salaries in Cash	44,331,084	44,331,084	
					003-Other allowances in cash	478,000	478,000	
				2-Expense	Total	44,809,084	44,809,084	
				9-Human Resource Management Total		44,809,084	44,809,084	
		020-Management and Support Services	Total			46,254,999	46,254,999	63,779,833
		362-Immigration						
				2-Border Management				
				2-Expense				
					012-Internal travel	13,280,000	13,280,000	13,040,000
					014-Public Utilities	1,200,000	1,200,000	2,640,000
					015-Office supplies	8,250,000	8,250,000	7,529,583
					022-Food and rations	1,250,000	1,250,000	
					024-Motor vehicle running expenses	11,020,000	11,020,000	14,724,000
					025-Routine Maintenance of Assets	5,000,000	5,000,000	5,500,000
				2-Expense	Total	40,000,000	40,000,000	43,433,583
				3-Assets				
					002-Machinery and equipment other than transport equipment			5,400,000
				3-Assets	Total			5,400,000
				2-Border Management Total		40,000,000	40,000,000	48,833,583
		362-Immigration	Total			40,000,000	40,000,000	48,833,583
		014- Dedza Immigration Border Post Total				86,254,999	86,254,999	112,613,416
		015- Nsanje District Immigration Office						
		020-Management and Support Services						
				7-Administration				
				2-Expense				
					001-Salaries in Cash			69,783,817
					003-Other allowances in cash			13,325,000
				2-Expense	Total			83,108,817
				7-Administration Total				83,108,817
				9-Human Resource Management				
				2-Expense				
					001-Salaries in Cash	52,239,984	52,239,984	
					003-Other allowances in cash	4,528,790	4,528,790	
				2-Expense	Total	56,768,774	56,768,774	
				9-Human Resource Management Total		56,768,774	56,768,774	
		020-Management and Support Services	Total			56,768,774	56,768,774	83,108,817
		362-Immigration						
				2-Border Management				
				2-Expense				
					012-Internal travel	6,000,000	6,000,000	8,000,000
					014-Public Utilities	420,000	420,000	504,000
					015-Office supplies	2,000,000	2,000,000	2,400,000
					022-Food and rations	880,000	880,000	1,193,500

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	015-	362-Imm	2-Border M	2-E	024-Motor vehicle running expenses	7,200,000	7,200,000	7,200,000
					025-Routine Maintenance of Assets	3,500,000	3,500,000	4,000,000
					2-Expense Total	20,000,000	20,000,000	23,297,500
					2-Border Management Total	20,000,000	20,000,000	23,297,500
					362-Immigration Total	20,000,000	20,000,000	23,297,500
					015- Nsanje District Immigration Office Total	76,768,774	76,768,774	106,406,317
					016- Mangochi District Immigration Office			
					020-Management and Support Services			
					3-Cross Cutting Issues			
					2-Expense			
					015-Office supplies	1,200,036	1,200,036	
					2-Expense Total	1,200,036	1,200,036	
					3-Cross Cutting Issues Total	1,200,036	1,200,036	
					7-Administration			
					2-Expense			
					001-Salaries in Cash			5,008,612
					003-Other allowances in cash			1,052,500
					014-Public Utilities			600,000
					2-Expense Total			6,661,112
					7-Administration Total			6,661,112
					020-Management and Support Services Total	1,200,036	1,200,036	6,661,112
					362-Immigration			
					2-Border Management			
					2-Expense			
					012-Internal travel	6,611,922	6,611,922	4,400,000
					014-Public Utilities	2,520,000	2,520,000	2,400,000
					015-Office supplies	1,200,000	1,700,000	3,600,000
					022-Food and rations	1,400,000	1,400,000	2,400,000
					023-Other goods and services	1,300,000	1,300,000	5,100,000
					024-Motor vehicle running expenses	4,368,000	5,368,000	5,722,794
					025-Routine Maintenance of Assets	4,000,000	2,500,000	3,000,000
					2-Expense Total	21,399,922	21,399,922	26,622,794
					2-Border Management Total	21,399,922	21,399,922	26,622,794
					362-Immigration Total	21,399,922	21,399,922	26,622,794
					016- Mangochi District Immigration Office Total	22,599,958	22,599,958	33,283,906
					018- Muloza Immigration Border Post			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash			44,418,802
					003-Other allowances in cash			8,356,250
					2-Expense Total			52,775,052
					7-Administration Total			52,775,052
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	42,426,444	42,426,444	
					003-Other allowances in cash	637,000	637,000	
					2-Expense 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	52,775,052
					362-Immigration			
					2-Border Management			
					2-Expense			
					012-Internal travel	4,160,000	4,160,000	8,000,000
					014-Public Utilities	1,260,000	1,260,000	1,144,792
					015-Office supplies	4,554,000	4,554,000	3,193,500
					022-Food and rations	1,152,000	1,152,000	1,588,000
					024-Motor vehicle running expenses	5,400,000	5,400,000	6,012,000
					025-Routine Maintenance of Assets	2,500,000	2,500,000	4,000,000
					2-Expense Total	19,026,000	19,026,000	23,938,292
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,387,891	1,387,891	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	018- Muloza	362-Immigr	2-Border Ma	3-Assets	Total	1,387,891	1,387,891	
			2-Border Management Total			20,413,891	20,413,891	23,938,292
		362-Immigration Total				20,413,891	20,413,891	23,938,292
	018- Muloza Immigration Border Post Total					63,477,335	63,477,335	76,713,344
	019- Chiponde Immigration Border Post							
		020-Management and Support Services						
			7-Administration					
			2-Expense					
				001-Salaries in Cash				43,797,758
				003-Other allowances in cash				8,480,000
				012-Internal travel	1,260,000	2,960,000		
				014-Public Utilities	2,768,616	2,768,616		
				015-Office supplies	2,391,998	2,391,998		
				023-Other goods and services	420,000	420,000		
				2-Expense Total	6,840,614	8,540,614		52,277,758
			7-Administration Total		6,840,614	8,540,614		52,277,758
			9-Human Resource Management					
			2-Expense					
				001-Salaries in Cash	37,244,232	37,244,232		
				003-Other allowances in cash	5,450,862	5,450,862		
				2-Expense Total	42,695,094	42,695,094		
			9-Human Resource Management Total		42,695,094	42,695,094		
		020-Management and Support Services Total				49,535,708	51,235,708	52,277,758
		362-Immigration						
			2-Border Management					
			2-Expense					
				012-Internal travel	1,120,000	1,120,000	4,200,000	
				014-Public Utilities	1,260,000	1,260,000	3,000,000	
				015-Office supplies			4,872,162	
				022-Food and rations	2,400,000	2,400,000	1,400,000	
				023-Other goods and services	3,200,000	3,200,000	4,560,000	
				024-Motor vehicle running expenses	4,368,000	5,082,612	8,400,002	
				025-Routine Maintenance of Assets	4,000,000	1,585,388	1,800,000	
				2-Expense Total	16,348,000	14,648,000	28,232,164	
			2-Border Management Total		16,348,000	14,648,000	28,232,164	
		362-Immigration Total				16,348,000	14,648,000	28,232,164
	019- Chiponde Immigration Border Post Total					65,883,708	65,883,708	80,509,922
	020- Biriwiri Immigration Border Post							
		020-Management and Support Services						
			7-Administration					
			2-Expense					
				001-Salaries in Cash				39,984,931
				003-Other allowances in cash				6,523,750
				014-Public Utilities				1,495,180
				025-Routine Maintenance of Assets				582,500
				2-Expense Total				48,586,361
			7-Administration Total					48,586,361
			9-Human Resource Management					
			2-Expense					
				001-Salaries in Cash	40,711,440	40,711,440		
				003-Other allowances in cash	439,000	439,000		
				2-Expense Total	41,150,440	41,150,440		
			9-Human Resource Management Total		41,150,440	41,150,440		
		020-Management and Support Services Total				41,150,440	41,150,440	48,586,361
		362-Immigration						
			2-Border Management					
			2-Expense					
				012-Internal travel	5,880,000	5,880,000	8,190,000	
				014-Public Utilities	4,500,000	4,500,000	900,000	
				015-Office supplies	1,279,999	1,279,999	400,000	
				022-Food and rations	800,000	800,000	1,600,000	
				024-Motor vehicle running expenses	4,600,000	4,600,000	5,808,000	
				025-Routine Maintenance of Assets	3,905,744	3,905,744	6,400,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	020- Bir	362-Immigr	2-Border Ma	2-Expense	Total	20,965,743	20,965,743	23,298,000
			2-Border Management Total			20,965,743	20,965,743	23,298,000
		362-Immigration Total				20,965,743	20,965,743	23,298,000
	020- Biriwiri Immigration Border Post Total					62,116,183	62,116,183	71,884,361
	021- Salima District Immigration Office							
		020-Management and Support Services						
		7-Administration						
			2-Expense					
				001-Salaries in Cash				32,296,829
				003-Other allowances in cash				3,867,500
				014-Public Utilities	689,820	689,820		800,000
			2-Expense Total		689,820	689,820		36,964,329
		7-Administration Total				689,820	689,820	36,964,329
		9-Human Resource Management						
			2-Expense					
				001-Salaries in Cash	21,902,028	21,902,028		
				003-Other allowances in cash	264,000	264,000		
			2-Expense Total		22,166,028	22,166,028		
		9-Human Resource Management Total				22,166,028	22,166,028	
		020-Management and Support Services Total				22,855,848	22,855,848	36,964,329
		362-Immigration						
		1-Issuance of Permits and Travel Documents						
			2-Expense					
				012-Internal travel	1,000,000	1,000,000		
				015-Office supplies	1,454,000	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-Expense Total		5,454,000	5,454,000		
		1-Issuance of Permits and Travel Documents Total				5,454,000	5,454,000	
		2-Border Management						
			2-Expense					
				012-Internal travel	4,000,000	4,000,000		10,240,000
				014-Public Utilities	1,260,000	1,260,000		1,260,000
				015-Office supplies	4,400,000	4,400,000		3,060,000
				022-Food and rations	1,600,000	1,600,000		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-Expense Total		19,999,998	19,999,998		29,823,817
		2-Border Management Total				19,999,998	19,999,998	29,823,817
		362-Immigration Total				25,453,998	25,453,998	29,823,817
	021- Salima District Immigration Office Total					48,309,846	48,309,846	66,788,146
	022- Mzimba District Immigration Office							
		020-Management and Support Services						
		7-Administration						
			2-Expense					
				001-Salaries in Cash				52,948,435
				003-Other allowances in cash				9,935,000
				012-Internal travel				1,600,000
				013-External travel				1,500,000
				014-Public Utilities	307,510	307,510		2,712,000
				015-Office supplies				603,180
			2-Expense Total		307,510	307,510		69,298,615
			3-Assets					
				002-Machinery and equipment other than transport equipment				1,635,000
			3-Assets Total					1,635,000
		7-Administration Total				307,510	307,510	70,933,615
		9-Human Resource Management						
			2-Expense					
				001-Salaries in Cash	35,206,572	35,206,572		
				003-Other allowances in cash	401,000	401,000		
			2-Expense Total		35,607,572	35,607,572		
		9-Human Resource Management Total				35,607,572	35,607,572	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services						
		020-Management and Support Services Total				35,915,082	35,915,082	70,933,615
		362-Immigration						
		2-Border Management						
		2-Expense						
		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						1,563,000
		023-Other goods and services				829,220	829,220	4,977,000
		024-Motor vehicle running expenses				2,800,000	2,800,000	4,800,000
		025-Routine Maintenance of Assets				3,000,000	3,000,000	
		2-Expense Total				19,980,001	19,980,001	20,316,000
		3-Assets						
		002-Machinery and equipment other than transport equipment				5,454,000	5,454,000	
		3-Assets Total				5,454,000	5,454,000	
		2-Border Management Total				25,434,001	25,434,001	20,316,000
		362-Immigration Total				25,434,001	25,434,001	20,316,000
		022- Mzimba District Immigration Office Total				61,349,083	61,349,083	91,249,615
		023- Nkhatabay District Immigration Office						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		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-Expense Total				321,853	321,853	35,670,529
		7-Administration Total				321,853	321,853	35,670,529
		9-Human Resource Management						
		2-Expense						
		001-Salaries in Cash				15,078,408	15,078,408	
		003-Other allowances in cash				2,247,315	2,247,315	
		2-Expense Total				17,325,723	17,325,723	
		9-Human Resource Management Total				17,325,723	17,325,723	
		020-Management and Support Services Total				17,647,576	17,647,576	35,670,529
		362-Immigration						
		2-Border Management						
		2-Expense						
		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						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-Expense Total				19,999,160	19,999,160	12,329,732
		2-Border Management Total				19,999,160	19,999,160	12,329,732
		362-Immigration Total				19,999,160	19,999,160	12,329,732
		023- Nkhatabay District Immigration Office Total				37,646,736	37,646,736	48,000,261
		024- Likoma District Immigration Office						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		001-Salaries in Cash						11,597,051
		003-Other allowances in cash						2,360,000
		012-Internal travel						9,600,000
		014-Public Utilities				533,818	533,818	1,352,000
		015-Office supplies						2,627,400
		022-Food and rations						1,760,000
		025-Routine Maintenance of Assets						1,500,000
		2-Expense Total				533,818	533,818	30,796,451
		7-Administration Total				533,818	533,818	30,796,451
		9-Human Resource Management						

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human R	2-Expense				
					001-Salaries in Cash	11,569,176	11,569,176	
					003-Other allowances in cash	160,000	160,000	
					2-Expense Total	11,729,176	11,729,176	
			9-Human Resource Management Total			11,729,176	11,729,176	
			020-Management and Support Services Total			12,262,994	12,262,994	30,796,451
			362-Immigration					
			2-Border Management					
				2-Expense				
					012-Internal travel	12,706,000	12,706,000	1,200,000
					013-External travel	600,000	600,000	
					015-Office supplies	1,764,780	1,764,780	
					023-Other goods and services	829,220	829,220	829,000
					024-Motor vehicle running expenses	2,100,002	2,100,002	2,130,000
					025-Routine Maintenance of Assets	2,000,000	2,000,000	
					2-Expense Total	20,000,002	20,000,002	4,159,000
			2-Border Management Total			20,000,002	20,000,002	4,159,000
			362-Immigration Total			20,000,002	20,000,002	4,159,000
			024- Likoma District Immigration Office Total			32,262,996	32,262,996	34,955,451
			017 - Immigration Department Desk Office					
			020-Management and Support Services					
			7-Administration					
				2-Expense				
					012-Internal travel			11,200,000
					014-Public Utilities			512,000
					015-Office supplies			4,425,500
					025-Routine Maintenance of Assets			5,400,000
					2-Expense Total			21,537,500
			7-Administration Total					21,537,500
			020-Management and Support Services Total					21,537,500
			362-Immigration					
			1-Issuance of Permits and Travel Documents					
				2-Expense				
					024-Motor vehicle running expenses			3,000,000
					2-Expense Total			3,000,000
			1-Issuance of Permits and Travel Documents Total					3,000,000
			2-Border Management					
				2-Expense				
					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	400,000
					024-Motor vehicle running expenses	4,000,000	4,000,000	
					025-Routine Maintenance of Assets	3,444,000	3,444,000	
					2-Expense Total	20,000,000	20,000,000	400,000
			2-Border Management Total			20,000,000	20,000,000	400,000
			362-Immigration Total			20,000,000	20,000,000	3,400,000
			017 - Immigration Department Desk Office Total			20,000,000	20,000,000	24,937,500
			025- Nkhotakota District Immigration Office					
			020-Management and Support Services					
			7-Administration					
				2-Expense				
					012-Internal travel			4,000,000
					014-Public Utilities			252,000
					015-Office supplies			1,320,000
					024-Motor vehicle running expenses			3,600,000
					025-Routine Maintenance of Assets			600,000
					2-Expense Total			9,772,000
			7-Administration Total					9,772,000
			020-Management and Support Services Total					9,772,000
			025- Nkhotakota District Immigration Office Total					9,772,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		026- Chisinga Immigration Office						
		362-Immigration						
		2-Border Management						
		2-Expense						
		012-Internal travel						4,000,000
		014-Public Utilities						252,000
		015-Office supplies						1,200,000
		024-Motor vehicle running expenses						3,600,000
		025-Routine Maintenance of Assets						600,000
		2-Expense Total						9,652,000
		2-Border Management Total						9,652,000
		362-Immigration Total						9,652,000
		026- Chisinga Immigration Office Total						9,652,000
		027- Mzimba District Immigration Office						
		362-Immigration						
		2-Border Management						
		2-Expense						
		012-Internal travel						2,400,000
		014-Public Utilities						450,000
		015-Office supplies						1,920,000
		024-Motor vehicle running expenses						1,200,000
		025-Routine Maintenance of Assets						800,000
		2-Expense Total						6,770,000
		2-Border Management Total						6,770,000
		362-Immigration Total						6,770,000
		027- Mzimba District Immigration Office Total						6,770,000
		028- Marka Immigration Office						
		362-Immigration						
		2-Border Management						
		2-Expense						
		012-Internal travel						2,400,000
		014-Public Utilities						450,000
		015-Office supplies						1,920,000
		024-Motor vehicle running expenses						1,200,000
		025-Routine Maintenance of Assets						400,000
		2-Expense Total						6,370,000
		2-Border Management Total						6,370,000
		362-Immigration Total						6,370,000
		028- Marka Immigration Office Total						6,370,000
		029- Bilima Immigration Office						
		362-Immigration						
		2-Border Management						
		2-Expense						
		012-Internal travel						8,640,000
		014-Public Utilities						1,040,000
		015-Office supplies						1,580,000
		023-Other goods and services						1,000,000
		024-Motor vehicle running expenses						8,016,000
		025-Routine Maintenance of Assets						2,581,940
		2-Expense Total						22,857,940
		2-Border Management Total						22,857,940
		362-Immigration Total						22,857,940
		029- Bilima Immigration Office Total						22,857,940
		030- Mqocha Immigration Office						
		362-Immigration						
		2-Border Management						
		2-Expense						
		012-Internal travel						7,200,000
		015-Office supplies						2,500,000
		023-Other goods and services						1,000,000
		024-Motor vehicle running expenses						2,016,000
		2-Expense Total						12,716,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						3,500,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	030-Mq	362-Immigr	2-Border Ma	3-Assets	Total			3,500,000
			2-Border Management Total					16,216,000
		362-Immigration Total						16,216,000
	030- Mqocha Immigration Office Total							16,216,000
	031- Nayuchi Immigration Office							
		362-Immigrat						
			2-Border Management					
					2-Expense			
					012-Internal travel			7,200,000
					015-Office supplies			2,500,000
					023-Other goods and services			1,000,000
					024-Motor vehicle running expenses			2,016,000
					2-Expense Total			12,716,000
			2-Border Management Total					12,716,000
		362-Immigration Total						12,716,000
	031- Nayuchi Immigration Office Total							12,716,000
	032- MonkeyBay Immigration Office							
		362-Immigrat						
			2-Border Management					
					2-Expense			
					012-Internal travel			7,200,000
					015-Office supplies			2,500,000
					023-Other goods and services			1,000,000
					024-Motor vehicle running expenses			2,016,000
					2-Expense Total			12,716,000
			2-Border Management Total					12,716,000
		362-Immigration Total						12,716,000
	032- MonkeyBay Immigration Office Total							12,716,000
	034- Namizama Immigration Office							
		362-Immigrat						
			2-Border Management					
					2-Expense			
					012-Internal travel			4,000,000
					014-Public Utilities			252,000
					015-Office supplies			1,200,000
					024-Motor vehicle running expenses			3,600,000
					025-Routine Maintenance of Assets			600,000
					2-Expense Total			9,652,000
			2-Border Management Total					9,652,000
		362-Immigration Total						9,652,000
	034- Namizama Immigration Office Total							9,652,000
	035- Kasungu Immigration Office							
		020-Management and Support Services						
			7-Administration					
					2-Expense			
					012-Internal travel			4,000,000
					014-Public Utilities			252,000
					015-Office supplies			1,320,000
					024-Motor vehicle running expenses			3,600,000
					025-Routine Maintenance of Assets			600,000
					2-Expense Total			9,772,000
			7-Administration Total					9,772,000
		020-Management and Support Services Total						9,772,000
	035- Kasungu Immigration Office Total							9,772,000
	036- Chimaliro Immigration Office							
		362-Immigrat						
			2-Border Management					
					2-Expense			
					012-Internal travel			4,000,000
					014-Public Utilities			252,000
					015-Office supplies			1,200,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	036-	362-Imm	2-Border M	2-E	024-Motor vehicle running expenses			3,600,000
					025-Routine Maintenance of Assets			600,000
					2-Expense Total			9,652,000
					2-Border Management Total			9,652,000
					362-Immigration Total			9,652,000
					036- Chimaliro Immigration Office Total			9,652,000
					343 - Immigration Department Total	8,443,692,576	10,531,952,378	12,184,573,171
					344 - National Registration Bureau			
					001 - Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	108,000,000	108,000,000	163,050,000
					013-External travel	21,500,000	-	-
					015-Office supplies	11,800,000	51,800,000	33,435,000
					019-Training expenses	24,700,000	-	42,000,000
					020-Acquisition of technical services	340,000,000	190,000,000	98,078,816
					024-Motor vehicle running expenses	41,500,000	41,500,000	-
					119-Premiums	30,000,000	30,000,000	30,000,000
					2-Expense Total	577,500,000	421,300,000	366,563,816
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,029,300,000	4,829,300,000	8,186,320,000
					3-Assets Total	5,029,300,000	4,829,300,000	8,186,320,000
					1-Information and Communication Technology Total	5,606,800,000	5,250,600,000	8,552,883,816
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	48,480,000	48,480,000	156,800,000
					013-External travel	6,400,000	-	8,500,000
					015-Office supplies	-	-	5,200,000
					019-Training expenses	3,120,000	-	4,000,000
					024-Motor vehicle running expenses	12,000,000	12,000,000	22,500,000
					2-Expense Total	70,000,000	60,480,000	197,000,000
					2-Planning, Monitoring and Evaluation Total	70,000,000	60,480,000	197,000,000
					7-Administration			
					2-Expense			
					012-Internal travel	105,424,641	120,424,641	616,950,000
					013-External travel	17,475,000	3,758,329	113,280,000
					014-Public Utilities	55,969,920	66,869,920	114,365,400
					015-Office supplies	43,130,000	63,010,000	395,090,000
					017-Rentals	120,000,000	120,000,000	138,000,000
					018-Education supplies	-	-	24,900,000
					019-Training expenses	-	-	41,740,000
					020-Acquisition of technical services	130,000	130,000	400,000,000
					023-Other goods and services	28,800,000	28,800,000	60,000,000
					024-Motor vehicle running expenses	80,780,000	150,780,000	361,426,598
					025-Routine Maintenance 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			
					001-Transport equipment	-	200,000,000	1,793,040,012
					002-Machinery and 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	1,014,860,000	1,236,923,329	5,221,042,010
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	80,210,000	80,210,000	177,120,000
					013-External travel	11,320,000	-	22,560,000
					015-Office supplies	3,566,000	3,566,000	106,380,000
					019-Training expenses	3,804,000	-	14,000,000
					024-Motor vehicle running expenses	25,919,532	25,919,532	83,000,000
					2-Expense Total	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			
					001-Salaries in Cash	1,530,225,769	2,051,666,017	1,565,396,038
					003-Other allowances in cash	21,889,638	21,889,638	366,713,750

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human Resources	2-Expense	012-Internal travel	57,115,000	57,115,000	107,515,000
					013-External travel	12,000,000	-	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-Expense Total	1,652,115,407	2,153,755,655	2,144,574,788
					9-Human Resource Management Total	1,652,115,407	2,153,755,655	2,144,574,788
					020-Management and Support Services Total	8,468,594,939	8,811,454,516	16,518,560,614
					399-National Registration and Identification			
					1-Identity Management			
					2-Expense			
					003-Other allowances in cash	4,819,532	4,819,532	1,920,000
					012-Internal travel	1,633,676,473	3,090,223,606	1,577,690,000
					013-External travel	84,389,144	25,188,577	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
					025-Routine Maintenance of Assets	105,900,000	255,900,000	350,000,000
					2-Expense Total	12,006,626,600	12,425,475,791	8,661,637,500
					3-Assets			
					002-Machinery and equipment other than transport equipment			500,000
					3-Assets Total			500,000
					1-Identity Management Total	12,006,626,600	12,425,475,791	8,662,137,500
					2-Civil Registration and vital Statistics			
					2-Expense			
					012-Internal travel	225,570,000	1,465,570,000	5,558,049,000
					013-External travel	24,720,000	-	72,500,000
					014-Public Utilities			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-Expense Total	434,450,000	5,506,819,033	15,390,848,186
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,190,000	2,190,000	13,400,000
					3-Assets Total	2,190,000	2,190,000	13,400,000
					2-Civil Registration and vital Statistics Total	436,640,000	5,509,009,033	15,404,248,186
					3-Public Awareness and Civic Education			
					2-Expense			
					012-Internal travel	143,630,000	111,550,000	1,277,235,000
					013-External travel	22,568,520	-	52,000,000
					015-Office supplies	132,184,880	332,184,880	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-Expense Total	431,933,400	577,284,880	4,905,310,000
					3-Public Awareness and Civic Education Total	431,933,400	577,284,880	4,905,310,000
					399-National Registration and Identification Total	12,875,200,000	18,511,769,704	28,971,695,686
					001- Headquarters Total	21,343,794,939	27,323,224,220	45,490,256,300
					344 - National Registration Bureau Total	21,343,794,939	27,323,224,220	45,490,256,300
					350 - Ministry of Justice			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash	5,272,022	5,272,022	6,155,508
					003-Other allowances in cash	47,000	47,000	778,750
					012-Internal travel	8,000,000	9,980,026	17,920,000
					013-External travel	5,002,187	2,152,187	
					014-Public Utilities	252,000	252,000	480,000
					015-Office supplies	3,000,000	700,190	6,700,000
					019-Training expenses	2,788,000	459	
					024-Motor vehicle running expenses	720,000	720,000	3,800,000
					2-Expense Total	25,081,209	19,123,884	35,834,258
					3-Assets			
					002-Intellectual property products			1,466,374
					002-Machinery and equipment other than transport equipment	3,340,000	23,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Information	3-Assets	Total	3,340,000	23,000	1,466,374
			1-Information and Communication Technology Total			28,421,209	19,146,884	37,300,632
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					001-Salaries in Cash	32,916,875	32,916,875	25,849,244
					003-Other allowances in cash	350,000	350,000	5,223,750
					012-Internal travel	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	21,000,000	8,000,000	159,000,000
					024-Motor vehicle running expenses	6,380,000	6,380,000	8,500,000
					025-Routine Maintenance of Assets			7,000,000
					2-Expense Total	141,624,676	126,033,580	286,614,994
					3-Assets			
					002-Machinery and equipment other than transport equipment	8,000,000	5,500,000	7,500,000
					3-Assets Total	8,000,000	5,500,000	7,500,000
					2-Planning, Monitoring and Evaluation Total	149,624,676	131,533,580	294,114,994
					3-Cross Cutting Issues			
					2-Expense			
					001-Salaries in Cash	17,062,240	17,062,240	12,257,543
					003-Other allowances in cash	160,004	160,004	790,000
					012-Internal travel	8,308,898	5,058,838	
					015-Office supplies	5,001,007	8,356,781	
					024-Motor vehicle running expenses	929,167		
					2-Expense Total	31,461,316	31,567,030	13,047,543
					3-Cross Cutting Issues Total	31,461,316	31,567,030	13,047,543
					7-Administration			
					2-Expense			
					001-Salaries in Cash	127,228,272	163,200,272	181,711,538
					003-Other allowances in cash	5,723,000	5,723,000	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	17,200,313	22,634,829	82,283,843
					017-Rentals			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	19,245,999	19,245,999	117,536,000
					025-Routine Maintenance of Assets	38,680,002	57,989,809	57,300,000
					119-Premiums	19,000,000	19,000,000	120,000,000
					2-Expense Total	348,101,122	417,441,387	929,579,904
					3-Assets			
					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
					002-Machinery and equipment other than transport equipment	14,864,165	11,591,165	28,483,240
					3-Assets Total	115,394,165	112,091,165	128,513,240
					7-Administration Total	463,495,287	529,532,552	1,058,093,144
					8-Financial Management and Audit Services			
					2-Expense			
					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	1,400,000	-	
					019-Training expenses	1,000,000	667,000	4,000,000
					023-Other goods and services	1,000,000	-	480,000
					024-Motor vehicle running expenses	5,110,305	4,913,600	3,274,688
					2-Expense Total	101,591,422	286,173,648	140,686,377
					3-Assets			
					002-Machinery and equipment other than transport equipment	9,536,743	8,030,043	
					3-Assets Total	9,536,743	8,030,043	
					8-Financial Management and Audit Services Total	111,128,165	294,203,691	140,686,377
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	97,072,491	97,072,491	100,651,193
					003-Other allowances in cash	958,000	958,000	8,626,250

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resources	2-Expense	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	-	1,710,000
					024-Motor vehicle running expenses	2,234,000	2,234,000	8,545,270
					2-Expense Total	112,637,137	124,007,137	156,175,943
				3-Assets				
					002-Machinery and equipment other than transport equipment	9,000,000	-	8,590,000
					3-Assets Total	9,000,000	-	8,590,000
					9-Human Resource Management Total	121,637,137	124,007,137	164,765,943
					020-Management and Support Services Total	905,767,790	1,129,990,874	1,708,008,633
					149-Legislative Drafting Services			
					1-Vetting Services and Trustee			
					2-Expense			
					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	-	
					023-Other goods and services	14,340,000	13,982,000	
					024-Motor vehicle running expenses	3,600,000	3,600,000	
					025-Routine Maintenance of Assets	1,000,000	-	
					2-Expense Total	75,824,299	46,666,299	
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,000,000	-	
					3-Assets Total	3,000,000	-	
					1-Vetting Services and Trustee Total	78,824,299	46,666,299	
					2-Law Revision			
					2-Expense			
					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	
					2-Expense Total	104,594,127	133,244,127	17,860,000
					2-Law Revision Total	104,594,127	133,244,127	17,860,000
					3-Legislative Drafting			
					2-Expense			
					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
					025-Routine Maintenance of Assets	7,400,000	7,400,000	18,000,000
					2-Expense Total	184,773,748	214,823,748	458,091,775
				3-Assets				
					002-Machinery and equipment other than transport equipment	31,250,000	6,790,000	20,000,000
					3-Assets Total	31,250,000	6,790,000	20,000,000
					3-Legislative Drafting Total	216,023,748	221,613,748	478,091,775
					149-Legislative Drafting Services Total	399,442,174	401,524,174	495,951,775
					150- Democratic Governance			
					0-			
					2-Expense			
					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
					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	
					015-Office supplies	12,259,668	8,545,400	10,350,000
					019-Training expenses	540,000	-	
					023-Other goods and services	5,550,000	550,000	2,310,000
					2-Expense Total	183,174,460	282,535,035	119,153,463
					0- Total	183,174,460	282,535,035	119,153,463

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	001- He	150- Democratic Governance						
		150- Democratic Governance Total				183,174,460	282,535,035	119,153,463
		001- Headquarters Total				1,488,384,424	1,814,050,083	2,323,113,871
		002-Office of the Registrar of Political Parties						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		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-Expense Total						277,099,999
		3-Assets						
		001-Transport equipment						100,000,000
		002-Machinery and equipment other than transport equipment						80,000,000
		3-Assets Total						180,000,000
		7-Administration Total						457,099,999
		020-Management and Support Services Total						457,099,999
		002-Office of the Registrar of Political Parties Total						457,099,999
		350 - Ministry of Justice Total				1,488,384,424	1,814,050,083	2,780,213,870
		351 - Directorate of Public Prosecution and State Advocate						
		001- Director of Public Prosecution (Lilongwe)						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		012-Internal travel			1,600,000	1,600,000		
		2-Expense Total			1,600,000	1,600,000		
		1-Information and Communication Technology Total			1,600,000	1,600,000		
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		012-Internal travel			19,200,000	19,200,000		
		015-Office supplies			30,000	-		
		024-Motor vehicle running expenses			4,000,000	20,643,367		
		2-Expense Total			23,230,000	39,843,367		
		2-Planning, Monitoring and Evaluation Total			23,230,000	39,843,367		
		3-Cross Cutting Issues						
		2-Expense						
		012-Internal travel			23,506,686	38,306,686		
		014-Public Utilities			50,000	50,000		
		015-Office supplies			5,460,934	11,000,934		
		024-Motor vehicle running expenses			3,938,437	3,938,437		
		2-Expense Total			32,956,057	53,296,057		
		3-Cross Cutting Issues Total			32,956,057	53,296,057		
		7-Administration						
		2-Expense						
		001-Salaries in Cash						366,842,176
		003-Other allowances in cash						206,557,500
		012-Internal travel			4,200,000	9,200,000		
		015-Office supplies			10,211,026	10,211,026		
		024-Motor vehicle running expenses			1,800,000	18,076,008		
		2-Expense Total			16,211,026	37,487,034		573,399,676
		3-Assets						
		001-Transport equipment			122,200,000	122,200,000		
		002-Machinery and equipment other than transport equipment			10,000,000	-		
		3-Assets Total			132,200,000	122,200,000		
		7-Administration Total			148,411,026	159,687,034		573,399,676
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel			2,000,000	7,000,000		-
		015-Office supplies			1,750,000	-		-
		024-Motor vehicle running expenses			2,100,000	2,100,000		-
		025-Routine Maintenance of Assets			1,800,000	-		-
		2-Expense Total			7,650,000	9,100,000		-

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services					
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,000,000	-	-
					3-Assets Total	1,000,000	-	-
			8-Financial Management and Audit Services Total			8,650,000	9,100,000	-
			9-Human Resource Management					
			2-Expense					
					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	-
					2-Expense Total	24,960,000	19,960,000	-
			9-Human Resource Management Total			24,960,000	19,960,000	-
			020-Management and Support Services Total			239,807,083	283,486,458	573,399,676
			143- Public Prosecutions					
			1-Criminal Prosecutions					
			2-Expense					
					001-Salaries in Cash	67,209,402	208,674,302	23,562,168
					003-Other allowances in cash	33,088,000	33,088,000	7,800,000
					012-Internal travel	37,230,000	34,080,000	92,450,001
					013-External travel	99,607,230	81,231,222	24,000,000
					014-Public Utilities	39,720,000	61,070,000	33,600,000
					015-Office supplies	31,358,297	37,970,623	54,743,774
					019-Training expenses	26,600,000	33,600,000	27,280,000
					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
					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-Expense Total	592,458,873	677,137,956	525,718,143
			3-Assets					
					001-Transport equipment			110,000,000
					002-Machinery and equipment other than transport equipment	5,000,000	-	49,708,000
					3-Assets Total	5,000,000	-	159,708,000
			1-Criminal Prosecutions Total			597,458,873	677,137,956	685,426,143
			2-Consents and Legal Advice					
			2-Expense					
					012-Internal travel	7,600,000	7,600,000	45,600,000
					013-External travel			33,436,338
					014-Public Utilities			12,000,000
					015-Office supplies	2,700,000	2,700,000	
					023-Other goods and services			14,000,000
					024-Motor vehicle running expenses	1,800,000	1,800,000	3,150,000
					2-Expense Total	12,100,000	12,100,000	108,186,338
			2-Consents and Legal Advice Total			12,100,000	12,100,000	108,186,338
			3-Asset Forfeiture					
			2-Expense					
					012-Internal travel	14,400,000	14,400,000	375,000
					013-External travel			36,000,000
					015-Office supplies	1,200,000	-	5,702,297
					024-Motor vehicle running expenses	16,000,000	16,000,000	
					2-Expense Total	31,600,000	30,400,000	42,077,297
			3-Asset Forfeiture Total			31,600,000	30,400,000	42,077,297
			143- Public Prosecutions Total			641,158,873	719,637,956	835,689,778
			001- Director of Public Prosecution (Lilongwe) Total			880,965,956	1,003,124,414	1,409,089,454
			002- State Advocate Chambers (Blantyre)					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					001-Salaries in Cash	20,695,620	20,695,620	
					003-Other allowances in cash	279,000	279,000	
					014-Public Utilities	13,130,000	16,560,000	
					015-Office supplies	32,430,160	42,540,160	
					025-Routine Maintenance of Assets	32,200,000	25,200,000	
					119-Premiums	6,000,000	4,800,000	
					2-Expense Total	104,734,780	110,074,780	
			3-Assets					
					002-Machinery and equipment other than transport equipment	11,200,000	19,100,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administration	3-Assets	Total	11,200,000	19,100,000	
			7-Administration Total			115,934,780	129,174,780	
			8-Financial Management and Audit Services					
				2-Expense				
					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
					024-Motor vehicle running expenses	848,000	3,848,000	2,016,000
					2-Expense Total	31,658,105	34,657,972	26,346,000
			8-Financial Management and Audit Services Total			31,658,105	34,657,972	26,346,000
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	36,045,434	36,045,434	
					003-Other allowances in cash	628,000	628,000	
					012-Internal travel	11,952,000	10,160,000	9,480,000
					015-Office supplies			375,000
					024-Motor vehicle running expenses	768,000	768,000	1,080,000
					2-Expense Total	49,393,434	47,601,434	10,935,000
			9-Human Resource Management Total			49,393,434	47,601,434	10,935,000
			020-Management and Support Services Total			196,986,319	211,434,186	37,281,000
			143- Public Prosecutions					
			1-Criminal Prosecutions					
				2-Expense				
					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			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
					024-Motor vehicle running expenses	36,680,000	36,680,000	46,332,000
					025-Routine Maintenance of Assets			26,000,000
					119-Premiums			4,000,000
					2-Expense Total	235,453,833	212,598,833	363,224,910
				3-Assets				
					002-Machinery and equipment other than transport equipment			33,831,000
					3-Assets Total			33,831,000
			1-Criminal Prosecutions Total			235,453,833	212,598,833	397,055,910
			2-Consents and Legal Advice					
				2-Expense				
					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-Expense Total	330,239,176	328,646,176	
			2-Consents and Legal Advice Total			330,239,176	328,646,176	
			143- Public Prosecutions Total			565,693,009	541,245,009	397,055,910
			002- State Advocate Chambers (Blantyre) Total			762,679,328	752,679,195	434,336,910
			003- State Advocate Chambers (Mzuzu)					
			020-Management and Support Services					
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					014-Public Utilities	13,200,000	13,200,000	14,590,701
					015-Office supplies	53,799,999	53,799,999	42,500,000
					025-Routine Maintenance of Assets	32,345,043	32,345,043	29,420,000
					119-Premiums	5,000,000	5,000,000	6,000,000
					2-Expense Total	104,345,042	104,345,042	92,510,701
				3-Assets				
					002-Machinery and equipment other than transport equipment	20,560,000	20,560,000	8,000,000
					3-Assets Total	20,560,000	20,560,000	8,000,000
			2-Planning, Monitoring and Evaluation Total			124,905,042	124,905,042	100,510,701
			7-Administration					
				2-Expense				
					023-Other goods and services			2,500,000
					2-Expense Total			2,500,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	7-Administration					
			7-Administration Total					2,500,000
			8-Financial Management and Audit Services					
			3-Assets					
					002-Machinery and equipment other than transport equipment			15,200,000
					3-Assets Total			15,200,000
			8-Financial Management and Audit Services Total					15,200,000
					020-Management and Support Services Total	124,905,042	124,905,042	118,210,701
			143- Public Prosecutions					
			1-Criminal Prosecutions					
					2-Expense			
					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-Expense Total	214,140,000	204,140,000	251,780,000
			1-Criminal Prosecutions Total			214,140,000	204,140,000	251,780,000
			2-Consents and Legal Advice					
					2-Expense			
					001-Salaries in Cash	22,153,897	22,153,897	
					003-Other allowances in cash	394,001	394,001	
					2-Expense Total	22,547,898	22,547,898	
			2-Consents and Legal Advice Total			22,547,898	22,547,898	
					143- Public Prosecutions Total	236,687,898	226,687,898	251,780,000
			003- State Advocate Chambers (Mzuzu) Total			361,592,940	351,592,940	369,990,701
			351 - Directorate of Public Prosecution and State Advocate Total			2,005,238,224	2,107,396,549	2,213,417,065
			352 - Registrar General's Department					
			001- Registrar General Headquarters (Blantyre)					
			020-Management and Support Services					
			1-Information and Communication Technology					
					2-Expense			
					001-Salaries in Cash	16,203,755	16,203,755	19,288,536
					003-Other allowances in cash	189,000	189,030	182,500
					012-Internal travel	7,500,000	7,480,000	9,660,000
					013-External travel			13,368,000
					015-Office supplies	29,573	-	59,146
					019-Training expenses			19,400,000
					023-Other goods and services	700,000	660,000	700,000
					024-Motor vehicle running expenses	1,842,048	-	1,765,280
					025-Routine Maintenance of Assets			7,510,253
					2-Expense Total	26,464,376	24,532,785	71,933,715
			1-Information and Communication Technology Total			26,464,376	24,532,785	71,933,715
			7-Administration					
					2-Expense			
					001-Salaries in Cash	52,935,305	149,498,167	70,105,165
					003-Other allowances in cash	5,009,000	5,009,000	7,022,501
					012-Internal travel	8,394,800	600,000	9,784,800
					014-Public Utilities	19,800,000	22,195,512	33,600,000
					015-Office supplies	23,244,879	14,319,938	28,260,700
					024-Motor vehicle running expenses	16,972,800	6,500,000	18,417,280
					025-Routine Maintenance of Assets	40,500,000	19,738,219	34,900,000
					119-Premiums	14,000,000	6,459,606	13,600,000
					2-Expense Total	180,856,784	224,320,442	215,690,446
					3-Assets			
					001-Transport equipment	133,000,000	178,000,000	
					002-Machinery and equipment other than transport equipment	13,200,000	2,902,250	21,728,981
					3-Assets Total	146,200,000	180,902,250	21,728,981
			7-Administration Total			327,056,784	405,222,692	237,419,427
			8-Financial Management and Audit Services					
					2-Expense			
					001-Salaries in Cash	23,216,414	23,216,414	25,611,955
					003-Other allowances in cash	318,000	318,000	397,500
					012-Internal travel	13,075,000	8,474,000	24,435,000
					015-Office supplies	3,084,510	870,675	9,192,000
					018-Education supplies	900,000	-	2,100,000
					019-Training expenses	900,000	110,000	2,150,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	2-E	023-Other goods and services	400,000	-	700,000
					024-Motor vehicle running expenses	5,241,600	-	7,447,760
					2-Expense Total	47,135,524	32,989,089	72,034,215
					8-Financial Management and Audit Services Total	47,135,524	32,989,089	72,034,215
					9-Human Resource Management			
					2-Expense			
					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-Expense Total	50,617,698	40,246,794	86,547,616
					9-Human Resource Management Total	50,617,698	40,246,794	86,547,616
					020-Management and Support Services Total	451,274,382	502,991,360	467,934,973
					173-Registration Services			
					1-Estate and Stamp Duty Assessment			
					2-Expense			
					001-Salaries in Cash	2,201,875	2,201,875	124,677,199
					003-Other allowances in cash	37,000	37,000	37,125,000
					012-Internal travel	17,912,400	11,026,000	128,343,756
					013-External travel	15,999,905	-	34,812,000
					014-Public Utilities			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-Expense Total	82,640,860	24,391,065	684,475,205
					3-Assets			
					002-Machinery and equipment other than transport equipment	20,000,000	19,651,875	12,000,000
					3-Assets Total	20,000,000	19,651,875	12,000,000
					1-Estate and Stamp Duty Assessment Total	102,640,860	44,042,940	696,475,205
					2-Insolvency and Liquidation			
					2-Expense			
					012-Internal travel	5,220,477	-	31,430,000
					013-External travel	4,840,000	-	10,344,000
					015-Office supplies	8,500,601	3,529,337	7,665,150
					019-Training expenses			6,500,000
					023-Other goods and services	3,000,000	3,254,921	
					2-Expense Total	21,561,078	6,784,258	55,939,150
					2-Insolvency and Liquidation Total	21,561,078	6,784,258	55,939,150
					3-Information and Communication Technology			
					2-Expense			
					014-Public Utilities	55,000,000	57,493,665	
					2-Expense Total	55,000,000	57,493,665	
					3-Assets			
					002-Machinery and equipment other than transport equipment	89,158,690	62,920,557	
					3-Assets Total	89,158,690	62,920,557	
					3-Information and Communication Technology Total	144,158,690	120,414,222	
					4-Stamp and Estate Duty			
					2-Expense			
					001-Salaries in Cash	28,354,856	44,922,006	
					003-Other allowances in cash	8,720,000	8,720,000	
					012-Internal travel	30,689,900	30,689,900	
					015-Office supplies	12,286,660	12,286,660	
					019-Training expenses	10,000,000	900,000	
					024-Motor vehicle running expenses	10,692,480	10,092,480	
					025-Routine Maintenance of Assets	6,200,000	2,024,525	
					2-Expense Total	106,943,896	109,635,571	
					4-Stamp and Estate Duty Total	106,943,896	109,635,571	
					5-Insolvency			
					2-Expense			
					001-Salaries in Cash	47,343,242	47,343,242	
					003-Other allowances in cash	17,343,000	17,343,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			5-Insolvency	2-Expense	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-Expense Total	153,560,805	132,308,499	
					5-Insolvency Total	153,560,805	132,308,499	
					6-Marriages and Adoptions			
					2-Expense			
					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-Expense Total	10,814,332	15,693,555	
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,000,000	4,658,875	
					3-Assets Total	5,000,000	4,658,875	
					6-Marriages and Adoptions Total	15,814,332	20,352,430	
					7-Information and Communication Technology			
					2-Expense			
					012-Internal travel	41,076,000	26,264,023	
					015-Office supplies	8,549,567	5,547,210	
					024-Motor vehicle running expenses	8,349,120	7,670,080	
					2-Expense Total	57,974,687	39,481,313	
					7-Information and Communication Technology Total	57,974,687	39,481,313	
					173-Registration Services Total	602,654,348	473,019,233	752,414,355
					001- Registrar General Headquarters (Blantyre) Total	1,053,928,730	976,010,593	1,220,349,328
					002- Center (Lilongwe)			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					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-Expense Total	5,888,624	4,688,624	10,032,574
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,990,000
					3-Assets Total			1,990,000
					1-Information and Communication Technology Total	5,888,624	4,688,624	12,022,574
					7-Administration			
					2-Expense			
					001-Salaries in Cash	16,167,542	16,167,542	19,888,305
					003-Other allowances in cash	4,378,000	4,378,000	6,268,750
					012-Internal travel	5,580,000	2,270,000	7,480,000
					014-Public Utilities	9,000,000	2,158,000	11,648,000
					015-Office supplies	8,100,000	3,823,630	20,490,000
					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
					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-Expense Total	59,317,013	41,144,933	114,230,055
					7-Administration Total	59,317,013	41,144,933	114,230,055
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	2,858,337	2,858,337	28,999,107
					003-Other allowances in cash	43,000	43,000	53,750
					012-Internal travel	2,550,000	2,550,000	6,650,000
					015-Office supplies	11,048	11,048	730,000
					024-Motor vehicle running expenses	349,440	349,440	1,960,000
					2-Expense Total	5,811,825	5,811,825	38,392,857
					3-Assets			
					002-Machinery and equipment other than transport equipment			600,000
					3-Assets Total			600,000
					8-Financial Management and Audit Services Total	5,811,825	5,811,825	38,992,857

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	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-Expense Total	8,644,948	8,644,948	15,967,500
					9-Human Resource Management Total	8,644,948	8,644,948	15,967,500
					020-Management and Support Services Total	79,662,410	60,290,330	181,212,986
					173-Registration Services			
					1-Estate and Stamp Duty Assessment			
					2-Expense			
					012-Internal travel	6,000,000	3,270,000	60,126,464
					013-External travel			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
					020-Acquisition of technical services			700,000
					023-Other goods and services			3,300,000
					024-Motor vehicle running expenses	7,884,568	1,500,000	22,236,250
					025-Routine Maintenance of Assets			4,500,000
					2-Expense Total	20,184,568	7,674,000	113,202,714
					3-Assets			
					002-Machinery and equipment other than transport equipment	14,090,000	13,863,923	28,340,000
					3-Assets Total	14,090,000	13,863,923	28,340,000
					1-Estate and Stamp Duty Assessment Total	34,274,568	21,537,923	141,542,714
					3-Information and Communication Technology			
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,980,000	-	
					3-Assets Total	3,980,000	-	
					3-Information and Communication Technology Total	3,980,000	-	
					4-Stamp and Estate Duty			
					2-Expense			
					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-Expense Total	24,979,841	19,317,382	
					4-Stamp and Estate Duty Total	24,979,841	19,317,382	
					5-Insolvency			
					2-Expense			
					001-Salaries in Cash	19,457,990	19,457,990	
					003-Other allowances in cash	4,427,000	4,427,000	
					012-Internal travel	9,349,600	4,160,000	
					015-Office supplies	3,946,341	2,768,416	
					024-Motor vehicle running expenses	7,594,240	7,000,000	
					2-Expense Total	44,775,171	37,813,406	
					3-Assets			
					002-Machinery and equipment other than transport equipment	16,000,000	15,483,042	
					3-Assets Total	16,000,000	15,483,042	
					5-Insolvency Total	60,775,171	53,296,448	
					7-Information and Communication Technology			
					2-Expense			
					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-Expense Total	13,378,608	14,378,608	
					7-Information and Communication Technology Total	13,378,608	14,378,608	
					173-Registration Services Total	137,388,188	108,530,361	141,542,714
					002- Center (Lilongwe) Total	217,050,598	168,820,691	322,755,700

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
		003- North (Mzuzu)							
		020-Management and Support Services							
			1-Information and Communication Technology						
			2-Expense						
				001-Salaries in Cash	3,146,285	3,146,285			
				003-Other allowances in cash	43,000	43,000			
				012-Internal travel	3,000,000	1,500,000	1,600,000		
				015-Office supplies	6,846	6,846	1,100,000		
				024-Motor vehicle running expenses	928,512	928,512	4,292,800		
				2-Expense Total	7,124,643	5,624,643	6,992,800		
			3-Assets						
				002-Machinery and equipment other than transport equipment			9,100,000		
				3-Assets Total			9,100,000		
			1-Information and Communication Technology Total		7,124,643	5,624,643	16,092,800		
			7-Administration						
			2-Expense						
				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-Expense Total	47,462,174	41,257,327	60,285,740		
			7-Administration Total		47,462,174	41,257,327	60,285,740		
			8-Financial Management and Audit Services						
			2-Expense						
				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-Expense Total	11,684,788	11,684,788	7,999,360		
			8-Financial Management and Audit Services Total		11,684,788	11,684,788	7,999,360		
			9-Human Resource Management						
			2-Expense						
				001-Salaries in Cash	5,433,719	5,433,719	7,725,903		
				003-Other allowances in cash	86,000	86,000	268,750		
				012-Internal travel	4,200,000	2,068,000	4,840,000		
				015-Office supplies	92,980	92,980	850,000		
				024-Motor vehicle running expenses	873,600	873,600	4,680,000		
				2-Expense Total	10,686,299	8,554,299	18,364,653		
			9-Human Resource Management Total		10,686,299	8,554,299	18,364,653		
			020-Management and Support Services Total			76,957,904	67,121,057	102,742,553	
			173-Registration Services						
			1-Estate and Stamp Duty Assessment						
			2-Expense						
				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		
				2-Expense Total	19,615,530	16,029,324	98,292,196		
			3-Assets						
				002-Machinery and equipment other than transport equipment	10,000,000	-	19,500,000		
				3-Assets Total	10,000,000	-	19,500,000		
			1-Estate and Stamp Duty Assessment Total		29,615,530	16,029,324	117,792,196		
			3-Information and Communication Technology						
			3-Assets						
				002-Machinery and equipment other than transport equipment	6,040,000	1,040,000			
				3-Assets Total	6,040,000	1,040,000			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Information and Communication Technology			
					3-Information and Communication Technology Total	6,040,000	1,040,000	
					4-Stamp and Estate Duty			
					2-Expense			
					012-Internal travel	10,525,000	10,525,000	
					015-Office supplies	2,218,916	2,218,916	
					019-Training expenses	2,000,000	2,000,000	
					024-Motor vehicle running expenses	6,339,840	1,858,290	
					2-Expense Total	21,083,756	16,602,206	
					3-Assets			
					002-Machinery and equipment other than transport equipment	140,000	140,000	
					3-Assets Total	140,000	140,000	
					4-Stamp and Estate Duty Total	21,223,756	16,742,206	
					5-Insolvency			
					2-Expense			
					001-Salaries in Cash	14,549,461	17,073,161	
					003-Other allowances in cash	4,374,000	4,374,000	
					012-Internal travel	745,000	745,000	
					014-Public Utilities	4,920,000	4,920,000	
					015-Office supplies	2,535,121	2,535,121	
					024-Motor vehicle running expenses	599,040	599,040	
					2-Expense Total	27,722,622	30,246,322	
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,000,000	-	
					3-Assets Total	3,000,000	-	
					5-Insolvency Total	30,722,622	30,246,322	
					7-Information and Communication Technology			
					2-Expense			
					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-Expense Total	7,272,218	7,272,218	
					7-Information and Communication Technology Total	7,272,218	7,272,218	
					173-Registration Services Total	94,874,126	71,330,070	117,792,196
					003- North (Mzuzu) Total	171,832,030	138,451,127	220,534,749
					352 - Registrar General's Department Total	1,442,811,358	1,283,282,411	1,763,639,777
					353 - Administrator General's Department			
					001- Administrator General's Headquarter (Lilongwe)			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			80,000
					015-Office supplies			2,392,500
					024-Motor vehicle running expenses			280,000
					2-Expense Total			2,752,500
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
					1-Information and Communication Technology Total			4,752,500
					7-Administration			
					2-Expense			
					001-Salaries in Cash	6,607,145	28,206,644	35,240,360
					003-Other allowances in cash	90,000	90,000	
					012-Internal travel	5,925,000	4,000,000	1,920,000
					014-Public Utilities			1,608,000
					015-Office supplies	2,435,720	-	1,460,000
					018-Education supplies	700,000	700,000	
					019-Training expenses	1,300,000	1,300,000	4,000,000
					023-Other goods and services	35,000	35,000	180,000
					024-Motor vehicle running expenses	1,175,000	-	3,902,500
					2-Expense Total	18,267,865	34,331,644	48,310,860
					7-Administration Total	18,267,865	34,331,644	48,310,860
					8-Financial Management and Audit Services			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 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	
					012-Internal travel	14,105,000	11,662,513	12,585,000
					014-Public Utilities	1,116,000	1,116,000	1,596,000
					015-Office supplies	4,620,488	-	4,393,500
					018-Education supplies	3,000,000	2,000,000	3,000,000
					019-Training expenses	1,375,000	2,001,500	1,700,000
					023-Other goods and services			578,000
					024-Motor vehicle running expenses	3,270,000	1,444,750	3,783,500
					2-Expense Total	46,675,704	37,413,979	47,184,094
					3-Assets			
					002-Machinery and equipment other than transport equipment		3,200,000	
					3-Assets Total		3,200,000	
					8-Financial Management and Audit Services Total	46,675,704	40,613,979	47,184,094
					9-Human Resource Management			
					2-Expense			
					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
					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
					023-Other goods and services	540,000	-	6,660,000
					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-Expense Total	68,431,357	119,360,082	53,648,996
					9-Human Resource Management Total	68,431,357	119,360,082	53,648,996
					020-Management and Support Services Total	133,374,926	194,305,705	153,896,450
					151-Deceased Estates Management			
					1- Deceased Estates Administration			
					2-Expense			
					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-Expense Total	148,916,161	91,840,176	141,011,885
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,000,000	1,777,778	7,390,000
					3-Assets Total	4,000,000	1,777,778	7,390,000
					1- Deceased Estates Administration Total	152,916,161	93,617,954	148,401,885
					151-Deceased Estates Management Total	152,916,161	93,617,954	148,401,885
					001- Administrator General's Headquarter (Lilongwe) Total	286,291,087	287,923,659	302,298,335
					002- Regional Office (Mzuzu)			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	15,335,182	6,120,325	
					3-Assets			
					002-Machinery and equipment other than transport equipment	82,730	30	
					3-Assets Total	82,730	30	
					2-Planning, Monitoring and Evaluation Total	15,417,912	6,120,355	
					7-Administration			
					2-Expense			
					001-Salaries in Cash	2,675,539	2,675,539	25,339,887

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	003-Other allowances in cash	43,000	43,000	
					012-Internal travel			1,080,000
					024-Motor vehicle running expenses			420,000
					2-Expense Total	2,718,539	2,718,539	26,839,887
					7-Administration Total	2,718,539	2,718,539	26,839,887
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	11,089,507	11,089,507	9,642,603
					003-Other allowances in cash	166,000	166,000	
					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	
					024-Motor vehicle running expenses	1,590,000	728,590	1,680,000
					2-Expense Total	24,998,751	19,854,289	23,626,603
					8-Financial Management and Audit Services Total	24,998,751	19,854,289	23,626,603
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	17,292,924	17,292,924	7,839,100
					003-Other allowances in cash	302,000	302,000	
					012-Internal travel	15,054,007	14,810,000	11,994,007
					014-Public Utilities	3,420,000	2,112,000	2,472,000
					015-Office supplies	4,286,670	2,768,210	3,325,081
					018-Education supplies			548,912
					023-Other goods and services	20,000	20,000	20,000
					024-Motor vehicle running expenses	3,820,000	308,035	1,464,000
					025-Routine Maintenance of Assets	1,250,000	1,114,346	2,988,000
					119-Premiums	200,000	149,881	1,800,000
					2-Expense Total	45,645,601	38,877,396	32,451,100
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	-	1,000,000
					3-Assets Total	500,000	-	1,000,000
					9-Human Resource Management Total	46,145,601	38,877,396	33,451,100
					020-Management and Support Services Total	89,280,803	67,570,579	83,917,590
					151-Deceased Estates Management			
					1- Deceased Estates Administration			
					2-Expense			
					001-Salaries in Cash	35,751,512	19,363,369	61,496,691
					003-Other allowances in cash	29,792,000	29,792,000	
					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-Expense Total	72,309,975	53,424,416	103,480,691
					3-Assets			
					002-Machinery and equipment other than transport equipment			100,000
					3-Assets Total			100,000
					1- Deceased Estates Administration Total	72,309,975	53,424,416	103,580,691
					2-Systems Management			
					2-Expense			
					012-Internal travel	5,370,000	5,220,000	
					013-External travel	3,000,000	-	
					015-Office supplies	187,924	161,102	
					024-Motor vehicle running expenses	120,000	-	
					2-Expense Total	8,677,924	5,381,102	
					2-Systems Management Total	8,677,924	5,381,102	
					151-Deceased Estates Management Total	80,987,899	58,805,518	103,580,691
					002- Regional Office (Mzuzu) Total	170,268,702	126,376,097	187,498,281
					003- Regional Office (Blantyre)			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	540,000	-	
					015-Office supplies	40,000	-	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	003-	020-Management and Support Services	2-Planning, Monitoring and Evaluation	2-Expense	024-Motor vehicle running expenses	250,000	-	
					2-Expense Total	830,000	-	
			2-Planning, Monitoring and Evaluation Total			830,000	-	
			3-Cross Cutting Issues					
				2-Expense				
					012-Internal travel	2,075,000	-	
					015-Office supplies	171,000	-	
					024-Motor vehicle running expenses	175,000	-	
					2-Expense Total	2,421,000	-	
			3-Cross Cutting Issues Total			2,421,000	-	
			7-Administration					
				2-Expense				
					001-Salaries in Cash	2,675,539	2,675,539	34,493,015
					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	4,000,000
					025-Routine Maintenance of Assets	6,500,000	8,617,245	9,000,000
					119-Premiums	5,000,000	1,798,545	5,000,000
					2-Expense Total	42,442,676	34,096,848	85,793,015
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	4,000,000
					3-Assets Total	2,000,000	2,000,000	4,000,000
			7-Administration Total			44,442,676	36,096,848	89,793,015
			8-Financial Management and Audit Services					
				2-Expense				
					001-Salaries in Cash	12,288,869	12,288,869	16,688,483
					003-Other allowances in cash	176,000	176,000	
					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-Expense Total	28,149,169	23,446,915	35,608,483
			8-Financial Management and Audit Services Total			28,149,169	23,446,915	35,608,483
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	33,566,292	33,566,292	17,374,198
					003-Other allowances in cash	616,000	616,000	
					012-Internal travel	6,420,000	6,420,000	11,610,000
					015-Office supplies	4,865,000	1,629,647	
					018-Education supplies	3,000,000	-	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-Expense Total	55,892,292	48,656,939	43,414,198
			9-Human Resource Management Total			55,892,292	48,656,939	43,414,198
			020-Management and Support Services Total			131,735,137	108,200,702	168,815,696
			151-Deceased Estates Management					
			1- Deceased Estates Administration					
				2-Expense				
					001-Salaries in Cash	41,136,245	40,595,675	56,471,494
					003-Other allowances in cash	506,000	506,000	
					012-Internal travel	20,650,000	15,047,894	11,840,000
					013-External travel	3,740,000	-	
					014-Public Utilities	2,712,000	1,457,000	
					015-Office supplies	2,685,000	582,425	3,470,000
					023-Other goods and services	1,500,000	1,500,000	4,725,000
					024-Motor vehicle running expenses	7,475,000	2,172,858	7,105,000
					2-Expense Total	80,404,245	61,861,852	83,611,494
			1- Deceased Estates Administration Total			80,404,245	61,861,852	83,611,494
			151-Deceased Estates Management Total			80,404,245	61,861,852	83,611,494
			003- Regional Office (Blantyre) Total			212,139,382	170,062,554	252,427,190
			353 - Administrator General's Department Total			668,699,171	584,362,310	742,223,806
			354 - Attorney General's Department					

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
354	001-	Headquarters						
		020-Management and Support Services						
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	9,600,000	9,600,000	
					015-Office supplies	1,161,400	1,400	
					024-Motor vehicle running expenses	1,200,000	1,200,000	
					2-Expense Total	11,961,400	10,801,400	
					1-Information and Communication Technology Total	11,961,400	10,801,400	
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			14,760,781
					024-Motor vehicle running expenses			4,000,000
					2-Expense Total			18,760,781
					3-Cross Cutting Issues Total			18,760,781
					7-Administration			
					2-Expense			
					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-Expense Total	64,561,399	35,514,599	112,680,820
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,300,000	20,000	
					3-Assets Total	3,300,000	20,000	
					7-Administration Total	67,861,399	35,534,599	112,680,820
					020-Management and Support Services Total	79,822,799	46,335,999	131,441,601
					152-Civil Litigation Services and Legal Advice			
					1-Civil Litigation			
					2-Expense			
					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			8,000,000
					2-Expense Total	415,443,232	508,767,132	402,764,506
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,000,000	3,000,000	47,192,000
					3-Assets Total	3,000,000	3,000,000	47,192,000
					1-Civil Litigation Total	418,443,232	511,767,132	449,956,506
					2-Legal Advice			
					2-Expense			
					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-Expense Total	47,280,000	53,016,800	174,776,972
					2-Legal Advice Total	47,280,000	53,016,800	174,776,972
					152-Civil Litigation Services and Legal Advice Total	465,723,232	564,783,932	624,733,478
					001 - Headquarters Total	545,546,031	611,119,931	756,175,079
					354 - Attorney General's Department Total	545,546,031	611,119,931	756,175,079
					360 - Ministry of Tourism, Culture and Wildlife			
					001 - Tourism Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
360	001 -	020-Management	1-Information	2-Expense	001-Salaries in Cash			1,200,000
					012-Internal travel	3,752,643	1,558,421	4,500,000
					013-External travel			8,000,000
					014-Public Utilities	150,000	-	
					015-Office supplies	6,500,000	4,462,800	2,000,000
					019-Training expenses			6,000,000
					024-Motor vehicle running expenses	3,700,000	3,700,000	4,000,000
					2-Expense Total	14,102,643	9,721,221	25,700,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	11,200,000	9,649,683	12,300,000
					3-Assets Total	11,200,000	9,649,683	12,300,000
					1-Information and Communication Technology Total	25,302,643	19,370,904	38,000,000
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	174,515,142	70,525,893	176,330,706
					3-Assets			
					002-Machinery and equipment other than transport equipment	9,913,924	2,700,000	12,000,000
					3-Assets Total	9,913,924	2,700,000	12,000,000
					2-Planning, Monitoring and Evaluation Total	184,429,066	73,225,893	188,330,706
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	1,000,880	-	
					024-Motor vehicle running expenses	142,347	-	
					2-Expense Total	1,143,227	-	-
					3-Cross Cutting Issues Total	1,143,227	-	-
					7-Administration			
					2-Expense			
					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
					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
					119-Premiums	3,500,000	-	15,000,000
					2-Expense Total	628,194,636	1,434,538,428	501,462,598
					3-Assets			
					001-Land underlying buildings and structure			12,000,000
					001-Materials and supplies			2,400,000
					001-Transport equipment			55,000,000
					002-Goodwill and marketing assets			2,500,000
					002-Intellectual property products	3,000,000	-	
					002-Machinery and equipment other than transport equipment	28,612,631	13,882,985	31,315,202
					3-Assets Total	31,612,631	13,882,985	103,215,202
					7-Administration Total	659,807,267	1,448,421,413	604,677,800
					8-Financial Management and Audit Services			
					2-Expense			
					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
					019-Training expenses			22,350,000
					024-Motor vehicle running expenses	4,850,000	2,850,000	18,398,000
					2-Expense Total	13,902,947	11,902,947	91,019,999
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,500,000	2,500,000	8,980,000
					3-Assets Total	2,500,000	2,500,000	8,980,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services Total			16,402,947	14,402,947	99,999,999
			9-Human Resource Management					
			2-Expense					
					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	2,094,289	1,639,055	
					018-Education supplies			21,800,007
					019-Training expenses	16,681,327	8,466,751	
					024-Motor vehicle running expenses	16,796,627	5,742,590	24,150,000
					2-Expense Total	65,519,086	36,060,358	3,091,087,545
			3-Assets					
					001-Transport equipment		37,892,232	
					002-Machinery and equipment other than transport equipment	973,077	-	
					3-Assets Total	973,077	37,892,232	
			9-Human Resource Management Total			66,492,163	73,952,590	3,091,087,545
			020-Management and Support Services Total			953,577,313	1,629,373,747	4,022,096,050
			001 - Tourism Headquarters Total			953,577,313	1,629,373,747	4,022,096,050
			002 - Director of Tourism					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					001-Salaries in Cash	309,337,533	309,337,533	
					003-Other allowances in cash	2,818,000	2,818,000	
					2-Expense Total	312,155,533	312,155,533	
			7-Administration Total			312,155,533	312,155,533	
			9-Human Resource Management					
			2-Expense					
					024-Motor vehicle running expenses	133,451	-	
					2-Expense Total	133,451	-	
			9-Human Resource Management Total			133,451	-	
			020-Management and Support Services Total			312,288,984	312,155,533	
			153-Integrated Tourism Development					
			1-Tourism Planning and Development					
			2-Expense					
					001-Salaries in Cash			720,000
					012-Internal travel	127,880,000	66,823,800	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
					019-Training expenses	7,785,770	6,210,770	4,000,000
					023-Other goods and services	30,000,000	7,675,770	2,690,000
					024-Motor vehicle running expenses	37,513,089	24,090,078	90,005,589
					025-Routine Maintenance of Assets	11,000,000	6,850,001	18,270,000
					119-Premiums	6,000,000	-	5,150,000
					2-Expense Total	268,692,655	313,374,948	809,088,436
			3-Assets					
					001-Contracts, leases, and licenses			208,600,000
					001-Materials and supplies			12,470,000
					002-Machinery and equipment other than transport equipment	6,202,935	1,506,750	38,500,000
					3-Assets Total	6,202,935	1,506,750	259,570,000
			1-Tourism Planning and Development Total			274,895,590	314,881,698	1,068,658,436
			153-Integrated Tourism Development Total			274,895,590	314,881,698	1,068,658,436
			002 - Director of Tourism Total			587,184,574	627,037,231	1,068,658,436
			003 - Tourism Zone Office (North)					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					001-Salaries in Cash	53,777,970	53,777,970	
					003-Other allowances in cash	596,000	596,000	
					2-Expense Total	54,373,970	54,373,970	
			7-Administration Total			54,373,970	54,373,970	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services						
		020-Management and Support Services Total				54,373,970	54,373,970	
		153-Integrated Tourism Development						
		1-Tourism Planning and Development						
		2-Expense						
		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
		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
		119-Premiums				180,000	122,432	200,000
		2-Expense Total				36,260,560	25,551,761	86,650,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						638,000
		3-Assets Total						638,000
		1-Tourism Planning and Development Total				36,260,560	25,551,761	87,288,000
		153-Integrated Tourism Development Total				36,260,560	25,551,761	87,288,000
		003 - Tourism Zone Office (North) Total				90,634,530	79,925,731	87,288,000
		004 - Tourism Zone Office (Centre)						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		001-Salaries in Cash				65,944,812	65,944,812	
		003-Other allowances in cash				854,000	854,000	
		2-Expense Total				66,798,812	66,798,812	
		7-Administration Total				66,798,812	66,798,812	
		020-Management and Support Services Total				66,798,812	66,798,812	
		153-Integrated Tourism Development						
		1-Tourism Planning and Development						
		2-Expense						
		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
		019-Training expenses				3,840,000	-	
		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-Expense Total				45,236,658	24,941,878	95,170,000
		3-Assets						
		002-Machinery and equipment other than transport equipment				1,200,000	699,000	3,900,000
		3-Assets Total				1,200,000	699,000	3,900,000
		1-Tourism Planning and Development Total				46,436,658	25,640,878	99,070,000
		153-Integrated Tourism Development Total				46,436,658	25,640,878	99,070,000
		004 - Tourism Zone Office (Centre) Total				113,235,470	92,439,690	99,070,000
		005 - Tourism Zone Office (South)						
		020-Management and Support Services						
		7-Administration						
		2-Expense						
		001-Salaries in Cash				59,437,344	59,437,344	
		003-Other allowances in cash				772,000	772,000	
		2-Expense Total				60,209,344	60,209,344	
		7-Administration Total				60,209,344	60,209,344	
		020-Management and Support Services Total				60,209,344	60,209,344	
		153-Integrated Tourism Development						
		1-Tourism Planning and Development						
		2-Expense						
		012-Internal travel				27,920,000	17,920,000	66,092,000
		014-Public Utilities				7,000,000	5,000,000	8,710,000
		015-Office supplies				5,935,240	3,935,240	13,209,364
		016-Medical supplies						2,800,000
		019-Training expenses				2,000,000	-	
		024-Motor vehicle running expenses				10,100,000	7,100,000	21,612,200
		025-Routine Maintenance of Assets				5,000,000	2,000,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	005 -	153-Integ	1-Tourism	2-E	119-Premiums	500,000	500,000	4,000,000
					2-Expense Total	58,455,240	36,455,240	116,423,564
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,000,000	883,088	2,660,000
					3-Assets Total	3,000,000	883,088	2,660,000
					1-Tourism Planning and Development Total	61,455,240	37,338,328	119,083,564
					153-Integrated Tourism Development Total	61,455,240	37,338,328	119,083,564
					005 - Tourism Zone Office (South) Total	121,664,584	97,547,672	119,083,564
					006 - Parks and Wildlife (South)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	95,995,616	95,995,616	
					003-Other allowances in cash	931,000	931,000	
					2-Expense Total	96,926,616	96,926,616	
					7-Administration Total	96,926,616	96,926,616	
					020-Management and Support Services Total	96,926,616	96,926,616	
					153-Integrated Tourism Development			
					5-Nature Based Eco-Tourism			
					2-Expense			
					012-Internal travel	36,225,651	36,225,651	39,032,000
					014-Public Utilities	2,368,000	2,368,000	4,400,000
					015-Office supplies	780,000	780,000	10,401,250
					022-Food and rations			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-Expense Total	77,472,557	77,472,557	149,550,260
					5-Nature Based Eco-Tourism Total	77,472,557	77,472,557	149,550,260
					153-Integrated Tourism Development Total	77,472,557	77,472,557	149,550,260
					006 - Parks and Wildlife (South) Total	174,399,173	174,399,173	149,550,260
					007 - Parks and Wildlife (HQs)			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					024-Motor vehicle running expenses	1,600,000	1,600,000	
					2-Expense Total	1,600,000	1,600,000	
					2-Planning, Monitoring and Evaluation Total	1,600,000	1,600,000	
					7-Administration			
					2-Expense			
					003-Other allowances in cash	7,894,000	7,894,000	
					2-Expense Total	7,894,000	7,894,000	
					7-Administration Total	7,894,000	7,894,000	
					020-Management and Support Services Total	9,494,000	9,494,000	
					153-Integrated Tourism Development			
					4-Archival Management and Preservation			
					2-Expense			
					023-Other goods and services	30,000,000	30,000,000	
					2-Expense Total	30,000,000	30,000,000	
					4-Archival Management and Preservation Total	30,000,000	30,000,000	
					5-Nature Based Eco-Tourism			
					2-Expense			
					012-Internal travel	38,256,998	38,256,998	145,141,956
					013-External travel			7,889,496
					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
					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

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		153-Integ	5-Nature B	2-E	024-Motor vehicle running expenses	11,080,000	11,080,000	20,761,502
					025-Routine Maintenance of Assets	1,000,000	1,000,000	4,376,107
					119-Premiums	500,000	500,000	
					2-Expense Total	73,363,752	73,363,752	297,918,655
					3-Assets			
					001-Transport equipment			13,753,479
					3-Assets Total			13,753,479
					5-Nature Based Eco-Tourism Total	73,363,752	73,363,752	311,672,134
					153-Integrated Tourism Development Total	103,363,752	103,363,752	311,672,134
					007 - Parks and Wildlife (HQs) Total	112,857,752	112,857,752	311,672,134
					008 - Parks and Wildlife (Central)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					003-Other allowances in cash	7,197,000	7,197,000	
					2-Expense Total	7,197,000	7,197,000	
					7-Administration Total	7,197,000	7,197,000	
					020-Management and Support Services Total	7,197,000	7,197,000	
					153-Integrated Tourism Development			
					5-Nature Based Eco-Tourism			
					2-Expense			
					012-Internal travel	8,930,000	8,930,000	70,649,471
					014-Public Utilities	1,751,200	1,751,200	6,183,695
					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	3,280,535	3,280,535	22,265,786
					025-Routine Maintenance of Assets			7,095,158
					119-Premiums	44,000	44,000	
					2-Expense Total	59,161,420	59,161,420	224,691,952
					5-Nature Based Eco-Tourism Total	59,161,420	59,161,420	224,691,952
					153-Integrated Tourism Development Total	59,161,420	59,161,420	224,691,952
					008 - Parks and Wildlife (Central) Total	66,358,420	66,358,420	224,691,952
					009 - Parks and Wildlife (North)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					003-Other allowances in cash	7,629,000	7,629,000	
					2-Expense Total	7,629,000	7,629,000	
					7-Administration Total	7,629,000	7,629,000	
					020-Management and Support Services Total	7,629,000	7,629,000	
					153-Integrated Tourism Development			
					5-Nature Based Eco-Tourism			
					2-Expense			
					012-Internal travel	3,528,000	3,528,000	51,638,412
					014-Public Utilities	2,101,200	2,101,200	888,193
					015-Office supplies	2,121,640	2,121,640	5,216,098
					023-Other goods and services	60,120,000	60,120,000	91,338,456
					024-Motor vehicle running expenses	2,771,710	2,771,710	19,932,229
					025-Routine Maintenance of Assets	500,000	500,000	23,497,343
					119-Premiums	369,627	369,627	
					2-Expense Total	71,512,177	71,512,177	192,510,731
					5-Nature Based Eco-Tourism Total	71,512,177	71,512,177	192,510,731
					153-Integrated Tourism Development Total	71,512,177	71,512,177	192,510,731
					009 - Parks and Wildlife (North) Total	79,141,177	79,141,177	192,510,731
					010 - Parks and Wildlife (East)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	318,667,812	318,667,812	
					003-Other allowances in cash	5,996,000	5,996,000	
					2-Expense Total	324,663,812	324,663,812	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management	7-Administration					
			7-Administration Total			324,663,812	324,663,812	
		020-Management and Support Services Total				324,663,812	324,663,812	
		153-Integrated Tourism Development						
			5-Nature Based Eco-Tourism					
			2-Expense					
					012-Internal travel	11,181,000	11,181,000	12,457,880
					014-Public Utilities	3,452,000	3,452,000	4,185,509
					015-Office supplies	1,160,000	1,160,000	13,127,279
					022-Food and rations			2,818,525
					023-Other goods and services	22,800,000	22,800,000	40,501,758
					024-Motor vehicle running expenses	5,944,536	5,944,536	15,544,165
					025-Routine Maintenance of Assets	1,000	1,000	20,434,306
					119-Premiums	1,000	1,000	2,818,525
					2-Expense Total	44,539,536	44,539,536	111,887,947
			5-Nature Based Eco-Tourism Total			44,539,536	44,539,536	111,887,947
		153-Integrated Tourism Development Total				44,539,536	44,539,536	111,887,947
		010 - Parks and Wildlife (East) Total				369,203,348	369,203,348	111,887,947
		011- MCFW - Wildlife Management Discipline						
		153-Integrated Tourism Development						
			5-Nature Based Eco-Tourism					
			2-Expense					
					012-Internal travel	16,800,000	16,800,000	22,250,000
					014-Public Utilities	4,050,000	4,050,000	4,350,000
					015-Office supplies	3,288,207	3,288,207	6,310,000
					022-Food and rations	5,280,000	5,280,000	23,100,000
					024-Motor vehicle running expenses	7,200,000	7,200,000	4,320,000
					025-Routine Maintenance of Assets	800,000	800,000	2,400,000
					2-Expense Total	37,418,207	37,418,207	62,730,000
			5-Nature Based Eco-Tourism Total			37,418,207	37,418,207	62,730,000
		153-Integrated Tourism Development Total				37,418,207	37,418,207	62,730,000
		011- MCFW - Wildlife Management Discipline Total				37,418,207	37,418,207	62,730,000
		012- Department of Arts						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
					001-Salaries in Cash	315,130,196	315,130,196	
					003-Other allowances in cash	4,136,000	4,136,000	
					2-Expense Total	319,266,196	319,266,196	
			7-Administration Total			319,266,196	319,266,196	
		020-Management and Support Services Total				319,266,196	319,266,196	
		012- Department of Arts Total				319,266,196	319,266,196	
		013- Department of Museum and Monuments (South)						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
					001-Salaries in Cash	109,820,497	109,820,497	
					003-Other allowances in cash	1,613,000	1,613,000	
					2-Expense Total	111,433,497	111,433,497	
			7-Administration Total			111,433,497	111,433,497	
		020-Management and Support Services Total				111,433,497	111,433,497	
		013- Department of Museum and Monuments (South) Total				111,433,497	111,433,497	
		014- Department of Museum and Monuments (Central)						
		020-Management and Support Services						
			7-Administration					
			2-Expense					
					001-Salaries in Cash	332,391,302	332,391,302	
					003-Other allowances in cash	4,611,000	4,611,000	
					2-Expense Total	337,002,302	337,002,302	
			7-Administration Total			337,002,302	337,002,302	
		020-Management and Support Services Total				337,002,302	337,002,302	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					014- Department of Museum and Monuments (Central)			
					014- Department of Museum and Monuments (Central) Total	337,002,302	337,002,302	
					016- Department of Museum and Monuments (North)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	65,026,407	65,026,407	
					003-Other allowances in cash	785,000	785,000	
					2-Expense Total	65,811,407	65,811,407	
					7-Administration Total	65,811,407	65,811,407	
					020-Management and Support Services Total	65,811,407	65,811,407	
					016- Department of Museum and Monuments (North) Total	65,811,407	65,811,407	
					017- Department of National Records and Archives Services (East)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	187,125,771	187,125,771	
					003-Other allowances in cash	2,225,000	2,225,000	
					2-Expense Total	189,350,771	189,350,771	
					7-Administration Total	189,350,771	189,350,771	
					020-Management and Support Services Total	189,350,771	189,350,771	
					017- Department of National Records and Archives Services (East) Total	189,350,771	189,350,771	
					360 - Ministry of Tourism, Culture and Wildlife Total	3,728,538,721	4,388,566,321	6,449,239,074
					370 - Ministry of Labour			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash	4,140,264	4,140,264	90,668,976
					003-Other allowances in cash	80,000	80,000	13,017,500
					012-Internal travel	2,720,000	2,720,000	14,200,000
					015-Office supplies	1,550,000	-	5,020,000
					019-Training expenses	2,000,000	1,998,074	-
					020-Acquisition of technical services	6,000,000	-	22,000,000
					024-Motor vehicle running expenses	1,200,000	-	3,750,000
					2-Expense Total	17,690,264	8,938,338	148,656,476
					1-Information and Communication Technology Total	17,690,264	8,938,338	148,656,476
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					001-Salaries in Cash	89,108,175	89,108,175	123,048,120
					003-Other allowances in cash	761,000	761,000	8,907,500
					012-Internal travel	44,930,000	22,320,000	40,010,000
					014-Public Utilities	50,000	-	385,000
					015-Office supplies	1,969,709	1,434,900	2,011,000
					018-Education supplies	1,000,000	-	7,500,000
					019-Training expenses	4,000,000	4,000,000	-
					024-Motor vehicle running expenses	7,870,000	-	13,274,000
					2-Expense Total	149,688,884	117,624,075	195,135,620
					3-Assets			
					002-Machinery and equipment other than transport equipment			10,000,000
					3-Assets Total			10,000,000
					2-Planning, Monitoring and Evaluation Total	149,688,884	117,624,075	205,135,620
					7-Administration			
					2-Expense			
					001-Salaries in Cash	198,094,528	198,094,528	154,545,780
					003-Other allowances in cash	1,975,000	1,975,000	19,111,250
					012-Internal travel	54,926,694	43,410,266	47,367,500
					013-External travel			10,000,000
					014-Public Utilities	51,242,376	20,796,883	58,200,000
					015-Office supplies	27,602,783	16,633,996	2,160,000
					019-Training expenses	1,000,000	370,000	2,000,000
					020-Acquisition of technical services			24,270,000
					023-Other goods and services	7,500,000	6,732,933	9,600,000
					024-Motor vehicle running expenses	59,830,608	54,504,533	82,020,000
					025-Routine Maintenance of Assets	10,785,372	7,608,983	6,000,000
					119-Premiums	6,300,000	6,300,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administration		2-Expense Total	419,257,361	356,427,122	415,274,530
					3-Assets			
					002-Machinery and equipment other than transport equipment	15,900,000	5,665,290	5,012,500
					3-Assets Total	15,900,000	5,665,290	5,012,500
					7-Administration Total	435,157,361	362,092,412	420,287,030
					8-Financial Management and Audit Services			
					2-Expense			
					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			5,000,000
					014-Public Utilities	300,000	-	
					015-Office supplies	1,492,519	-	3,505,519
					019-Training expenses	1,100,000	-	
					023-Other goods and services	200,000	-	
					024-Motor vehicle running expenses	4,060,000	-	6,197,000
					2-Expense Total	116,739,685	101,537,166	127,946,205
					3-Assets			
					002-Machinery and equipment other than transport equipment	500,000	-	
					3-Assets Total	500,000	-	
					8-Financial Management and Audit Services Total	117,239,685	101,537,166	127,946,205
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	68,614,950	68,614,950	98,333,988
					003-Other allowances in cash	765,000	765,000	11,812,500
					012-Internal travel	14,820,000	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-Expense Total	90,783,950	84,592,750	152,546,488
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,000,000	2,918,900	1,400,000
					3-Assets Total	3,000,000	2,918,900	1,400,000
					9-Human Resource Management Total	93,783,950	87,511,650	153,946,488
					020-Management and Support Services Total	813,560,145	677,703,642	1,055,971,819
					154-Technical and Vocational Training			
					1-Trade Testing			
					2-Expense			
					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
					018-Education supplies	450,000	-	
					024-Motor vehicle running expenses	4,800,000	400,000	3,900,000
					2-Expense Total	145,943,099	95,414,431	92,930,000
					1-Trade Testing Total	145,943,099	95,414,431	92,930,000
					2-Skills Development			
					2-Expense			
					001-Salaries in Cash	1,106,019,873	1,106,019,873	83,806,980
					003-Other allowances in cash	38,548,202	38,548,202	5,391,250
					012-Internal travel	131,040,000	116,120,000	122,900,000
					014-Public Utilities	3,744,000	-	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
					025-Routine Maintenance of Assets			3,000,000
					2-Expense Total	1,518,004,907	1,480,058,649	839,198,230
					3-Assets			
					002-Machinery and equipment other than transport equipment			50,000,000
					3-Assets Total			50,000,000
					2-Skills Development Total	1,518,004,907	1,480,058,649	889,198,230
					3-Vocational School Management			
					2-Expense			
					001-Salaries in Cash	108,695,286	108,695,286	444,308,748

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
			3-Vocational	2-Expense	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-Expense Total		312,071,762	225,166,507	528,612,498	
			3-Vocational School Management Total			312,071,762	225,166,507	528,612,498	
		154-Technical and Vocational Training Total					1,976,019,768	1,800,639,587	1,510,740,728
		155-Employment and Manpower Development							
			1-Job Creation						
				2-Expense					
					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		
					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	
					024-Motor vehicle running expenses	14,324,000	6,475,000	31,100,000	
				2-Expense Total		134,456,620	78,518,660	5,331,680,000	
				3-Assets					
					002-Intellectual property products			3,000,000	
					002-Machinery and equipment other than transport equipment			2,800,000	
				3-Assets Total				5,800,000	
			1-Job Creation Total			134,456,620	78,518,660	5,337,480,000	
			2-Graduate Internship						
				2-Expense					
					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-Expense Total		3,817,812,816	3,799,120,000		
			2-Graduate Internship Total			3,817,812,816	3,799,120,000		
			3-Child Labour Elimination						
				2-Expense					
					012-Internal travel			31,925,000	
					015-Office supplies			1,525,000	
					024-Motor vehicle running expenses			11,550,000	
				2-Expense Total				45,000,000	
			3-Child Labour Elimination Total					45,000,000	
			4-Occupational Welfare						
				2-Expense					
					001-Salaries in Cash	88,279,870	88,279,870	69,563,364	
					003-Other allowances in cash	708,000	708,000	8,067,500	
					012-Internal travel	19,495,000	-	21,400,000	
					015-Office supplies	1,290,000	-		
					024-Motor vehicle running expenses	7,800,000	-	12,437,068	
				2-Expense Total		117,572,870	88,987,870	111,467,932	
			4-Occupational Welfare Total			117,572,870	88,987,870	111,467,932	
			5-Labour Relations						
				2-Expense					
					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	
					012-Internal travel	21,675,000	11,680,000	140,100,000	
					013-External travel	66,552,400	63,145,929	227,104,000	
					014-Public Utilities	1,969,600	-	7,020,000	
					015-Office supplies	4,347,645	2,559,395	3,411,000	
					023-Other goods and services	23,000,000	878,000	82,500,000	
					024-Motor vehicle running expenses	6,800,000	-	24,200,000	
				2-Expense Total		220,146,592	174,055,271	603,949,348	
				3-Assets					
					002-Machinery and equipment other than transport equipment			3,550,000	
				3-Assets Total				3,550,000	
			5-Labour Relations Total			220,146,592	174,055,271	607,499,348	
		155-Employment and Manpower Development Total					4,289,988,898	4,140,681,801	6,101,447,280

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					001- Headquarters Total	7,079,568,811	6,619,025,030	8,668,159,827
					002- Area Labour Office - South			
					155-Employment and Manpower Development			
					4-Occupational Welfare			
					2-Expense			
					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	1,650,000	715,081	2,100,000
					023-Other goods and services	50,000	-	300,000
					024-Motor vehicle running expenses	4,100,000	2,082,742	3,840,000
					2-Expense Total	11,000,000	6,737,490	23,460,000
					4-Occupational Welfare Total	11,000,000	6,737,490	23,460,000
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	41,397,618	41,397,618	50,377,152
					003-Other allowances in cash	621,000	621,000	8,290,000
					012-Internal travel	6,660,000	6,500,333	7,200,000
					014-Public Utilities	2,160,000	555,000	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
					025-Routine Maintenance of Assets	3,000,000	-	1,050,000
					2-Expense Total	62,018,618	52,735,702	80,667,152
					5-Labour Relations Total	62,018,618	52,735,702	80,667,152
					155-Employment and Manpower Development Total	73,018,618	59,473,192	104,127,152
					002- Area Labour Office - South Total	73,018,618	59,473,192	104,127,152
					003- Area Labour Office - Centre			
					155-Employment and Manpower Development			
					3-Child Labour Elimination			
					2-Expense			
					012-Internal travel	920,000	920,000	
					014-Public Utilities	360,000	360,000	
					015-Office supplies	170,000	170,000	
					024-Motor vehicle running expenses	200,000	200,000	
					2-Expense Total	1,650,000	1,650,000	
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,369,600	1,369,600	
					3-Assets Total	1,369,600	1,369,600	
					3-Child Labour Elimination Total	3,019,600	3,019,600	
					4-Occupational Welfare			
					2-Expense			
					001-Salaries in Cash	11,600,984	11,600,984	
					003-Other allowances in cash	107,000	107,000	
					012-Internal travel	14,640,000	14,640,000	10,920,000
					014-Public Utilities	1,159,500	1,159,500	1,519,500
					015-Office supplies	1,434,500	1,434,500	1,736,500
					024-Motor vehicle running expenses	7,166,000	7,166,000	10,224,000
					2-Expense Total	36,107,984	36,107,984	24,400,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	600,000
					3-Assets Total	600,000	600,000	600,000
					4-Occupational Welfare Total	36,707,984	36,707,984	25,000,000
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	52,699,310	52,699,310	70,046,292
					003-Other allowances in cash	663,000	663,000	9,085,000
					012-Internal travel	6,761,000	6,761,000	7,320,000
					014-Public Utilities	1,511,500	1,511,500	1,180,000
					015-Office supplies	1,162,500	1,162,500	1,725,000
					024-Motor vehicle running expenses	1,944,000	1,944,000	3,675,000
					2-Expense Total	64,741,310	64,741,310	93,031,292
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	4,100,000
					3-Assets Total	2,000,000	2,000,000	4,100,000
					5-Labour Relations Total	66,741,310	66,741,310	97,131,292

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	003- Ar	155-Employment and Manpower Development			Development Total	106,468,894	106,468,894	122,131,292
					003- Area Labour Office - Centre Total	106,468,894	106,468,894	122,131,292
					004- Area Labour Office - North			
		155-Employment and Manpower Development						
					4-Occupational Welfare			
					2-Expense			
					001-Salaries in Cash	21,072,944	21,072,944	
					003-Other allowances in cash	205,000	205,000	
					012-Internal travel	4,640,000	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
					024-Motor vehicle running expenses	3,566,000	3,566,000	5,608,400
					2-Expense Total	30,677,944	30,677,944	20,092,014
					3-Assets			
					002-Machinery and equipment other than transport equipment	600,000	600,000	
					3-Assets Total	600,000	600,000	
					4-Occupational Welfare Total	31,277,944	31,277,944	20,092,014
					5-Labour Relations			
					2-Expense			
					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	704,000	704,000	704,000
					015-Office supplies	2,154,000	2,154,000	1,369,000
					024-Motor vehicle running expenses	2,600,000	2,600,000	4,560,000
					025-Routine Maintenance of Assets	652,000	652,000	3,592,000
					119-Premiums	286,708	286,708	125,000
					2-Expense Total	30,497,712	30,497,712	99,515,574
					5-Labour Relations Total	30,497,712	30,497,712	99,515,574
					155-Employment and Manpower Development Total	61,775,656	61,775,656	119,607,588
					004- Area Labour Office - North Total	61,775,656	61,775,656	119,607,588
					005- Chimwalira Technical College			
		154-Technical and Vocational Training						
					2-Skills Development			
					2-Expense			
					001-Salaries in Cash	43,239,708	43,239,708	
					003-Other allowances in cash	581,000	581,000	
					012-Internal travel	10,740,000	6,650,000	
					013-External travel	2,400,000	-	
					014-Public Utilities	22,800,000	19,274,900	
					015-Office supplies	13,770,000	5,452,400	
					018-Education supplies	85,500,000	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	8,866,668	4,631,554	
					119-Premiums	400,000	400,000	
					2-Expense Total	197,697,376	165,528,631	
					2-Skills Development Total	197,697,376	165,528,631	
					3-Vocational School Management			
					2-Expense			
					001-Salaries in Cash			117,102,372
					003-Other allowances in cash			16,896,250
					012-Internal travel			8,640,000
					014-Public Utilities			20,500,000
					015-Office supplies			10,553,847
					018-Education supplies			98,000,000
					023-Other goods and services			1,200,000
					024-Motor vehicle running expenses			11,000,000
					025-Routine Maintenance of Assets			9,600,000
					2-Expense Total			293,492,469
					3-Vocational School Management Total			293,492,469
					154-Technical and Vocational Training Total	197,697,376	165,528,631	293,492,469
					005- Chimwalira Technical College Total	197,697,376	165,528,631	293,492,469
					006- Salima Technical College			
		154-Technical and Vocational Training						
					2-Skills Development			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	006-	154-Tech	2-Skills De	2-Expense				
					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-Expense Total	291,137,883	259,613,537	
					2-Skills Development Total	291,137,883	259,613,537	
					3-Vocational School Management			
					2-Expense			
					001-Salaries in Cash			209,283,576
					003-Other allowances in cash			35,860,000
					012-Internal travel			15,120,000
					014-Public Utilities			35,021,400
					015-Office supplies			6,000,000
					018-Education supplies			67,000,000
					022-Food and rations			600,000
					023-Other goods and services			20,400,000
					024-Motor vehicle running expenses			8,400,000
					2-Expense Total			397,684,976
					3-Vocational School Management Total			397,684,976
					154-Technical and Vocational Training Total	291,137,883	259,613,537	397,684,976
					006- Salima Technical College Total	291,137,883	259,613,537	397,684,976
					007- Soche Technical College			
					154-Technical and Vocational Training			
					2-Skills Development			
					2-Expense			
					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	2,000	
					023-Other goods and services	12,171,836	12,171,836	
					024-Motor vehicle running expenses	12,000,000	12,000,000	
					2-Expense Total	291,109,271	249,665,489	
					2-Skills Development Total	291,109,271	249,665,489	
					3-Vocational School Management			
					2-Expense			
					001-Salaries in Cash			142,243,692
					003-Other allowances in cash			24,223,750
					012-Internal travel			1,080,000
					014-Public Utilities			68,880,000
					015-Office supplies			4,100,000
					018-Education supplies			86,309,771
					023-Other goods and services			14,400,000
					024-Motor vehicle running expenses			12,000,000
					119-Premiums			600,000
					2-Expense Total			353,837,213
					3-Vocational School Management Total			353,837,213
					154-Technical and Vocational Training Total	291,109,271	249,665,489	353,837,213
					007- Soche Technical College Total	291,109,271	249,665,489	353,837,213
					008- Lilongwe Technical College			
					154-Technical and Vocational Training			
					2-Skills Development			
					2-Expense			
					001-Salaries in Cash	163,734,111	163,734,111	
					003-Other allowances in cash	19,852,564	19,852,564	
					012-Internal travel	13,072,501	10,178,501	
					013-External travel	200,000	1,500	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	008-	154-Tech	2-Skills De	2-E	014-Public Utilities	51,700,000	49,601,000	
					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-Expense Total	389,625,848	357,303,371	
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,500	50	
					3-Assets Total	2,500	50	
					2-Skills Development Total	389,628,348	357,303,421	
					3-Vocational School Management			
					2-Expense			
					001-Salaries in Cash			224,194,332
					003-Other allowances in cash			37,901,250
					012-Internal travel			12,750,000
					014-Public Utilities			50,120,000
					015-Office supplies			1,332,760
					016-Medical supplies			4,281,280
					018-Education supplies			135,080,000
					019-Training expenses			6,000,000
					024-Motor vehicle running expenses			2,500,000
					2-Expense Total			474,159,622
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,000,000
					3-Assets Total			2,000,000
					3-Vocational School Management Total			476,159,622
					154-Technical and Vocational Training Total	389,628,348	357,303,421	476,159,622
					008- Lilongwe Technical College Total	389,628,348	357,303,421	476,159,622
					009- Mzuzu Technical College			
					154-Technical and Vocational Training			
					2-Skills Development			
					2-Expense			
					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	15,877,170	15,877,170	
					024-Motor vehicle running expenses	3,200,000	3,200,000	
					025-Routine Maintenance of Assets	1,000,000	1,000,000	
					119-Premiums	1,200,000	1,200,000	
					2-Expense Total	241,197,732	223,187,591	
					2-Skills Development Total	241,197,732	223,187,591	
					3-Vocational School Management			
					2-Expense			
					001-Salaries in Cash			143,721,600
					003-Other allowances in cash			21,395,000
					012-Internal travel			4,000,000
					014-Public Utilities			38,400,000
					016-Medical supplies			840,000
					018-Education supplies			75,150,000
					023-Other goods and services			18,000,000
					024-Motor vehicle running expenses			3,600,000
					119-Premiums			1,686,859
					2-Expense Total			306,793,459
					3-Vocational School Management Total			306,793,459
					154-Technical and Vocational Training Total	241,197,732	223,187,591	306,793,459
					009- Mzuzu Technical College Total	241,197,732	223,187,591	306,793,459
					010- Livingstonia Technical College			
					154-Technical and Vocational Training			
					2-Skills Development			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	010-	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	
					024-Motor vehicle running expenses	16,000,000	12,000,000	
					025-Routine Maintenance of Assets	17,600,000	4,634,717	
					119-Premiums	300,000	300,000	
					2-Expense Total	214,983,186	179,390,451	
					2-Skills Development Total	214,983,186	179,390,451	
					3-Vocational School Management			
					2-Expense			
					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			55,563,741
					019-Training expenses			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-Expense Total			238,552,855
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,500,000
					3-Assets Total			2,500,000
					3-Vocational School Management Total			241,052,855
					154-Technical and Vocational Training Total	214,983,186	179,390,451	241,052,855
					010- Livingstonia Technical College Total	214,983,186	179,390,451	241,052,855
					011- Namitete Technical College			
					154-Technical and Vocational Training			
					2-Skills Development			
					2-Expense			
					001-Salaries in Cash	76,594,535	76,594,535	
					003-Other allowances in cash	1,006,000	1,006,000	
					012-Internal travel	720,000	720,000	
					014-Public Utilities	18,325,681	15,309,600	
					018-Education supplies	105,000,000	105,000,000	
					024-Motor vehicle running expenses	3,000,000	3,000,000	
					2-Expense Total	204,646,216	201,630,135	
					2-Skills Development Total	204,646,216	201,630,135	
					3-Vocational School Management			
					2-Expense			
					001-Salaries in Cash			77,358,096
					003-Other allowances in cash			12,208,750
					014-Public Utilities			18,000,000
					018-Education supplies			111,000,000
					024-Motor vehicle running expenses			2,683,741
					2-Expense Total			221,250,587
					3-Vocational School Management Total			221,250,587
					154-Technical and Vocational Training Total	204,646,216	201,630,135	221,250,587
					011- Namitete Technical College Total	204,646,216	201,630,135	221,250,587
					012- Blantyre Trade Test Centre			
					154-Technical and Vocational Training			
					1-Trade Testing			
					2-Expense			
					001-Salaries in Cash	54,221,508	54,221,508	58,934,712
					003-Other allowances in cash	788,000	788,000	10,298,750
					012-Internal travel	6,100,000	6,100,000	12,530,000
					014-Public Utilities	2,400,000	2,400,000	9,852,776
					015-Office supplies	4,304,000	4,304,000	8,042,224
					018-Education supplies	5,900,000	900,000	2,600,000
					019-Training expenses	900,000	900,000	2,400,000
					023-Other goods and services	400,000	400,000	440,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	012-	154-Tech	1-Trade Te	2-E	024-Motor vehicle running expenses	720,000	720,000	3,135,000
					025-Routine Maintenance of Assets	400,000	400,000	1,000,000
					2-Expense Total	76,133,508	71,133,508	109,233,462
					1-Trade Testing Total	76,133,508	71,133,508	109,233,462
					154-Technical and Vocational Training Total	76,133,508	71,133,508	109,233,462
					012- Blantyre Trade Test Centre Total	76,133,508	71,133,508	109,233,462
					013- Lilongwe Trade Test Centre			
					154-Technical and Vocational Training			
					1-Trade Testing			
					2-Expense			
					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
					024-Motor vehicle running expenses	1,035,419	1,035,419	1,900,000
					2-Expense Total	72,698,281	65,074,856	110,933,018
					1-Trade Testing Total	72,698,281	65,074,856	110,933,018
					154-Technical and Vocational Training Total	72,698,281	65,074,856	110,933,018
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					014-Public Utilities	884,610	884,610	
					2-Expense Total	884,610	884,610	
					5-Labour Relations Total	884,610	884,610	
					155-Employment and Manpower Development Total	884,610	884,610	
					013- Lilongwe Trade Test Centre Total	73,582,891	65,959,466	110,933,018
					014- Mzuzu Trade Test Centre			
					154-Technical and Vocational Training			
					1-Trade Testing			
					2-Expense			
					001-Salaries in Cash	36,783,732	36,783,732	57,123,204
					003-Other allowances in cash	464,000	464,000	9,976,250
					012-Internal travel	2,580,000	2,580,000	4,500,000
					014-Public Utilities	2,820,000	2,820,000	2,750,000
					015-Office supplies	2,400,000	2,400,000	8,250,000
					018-Education supplies	12,000,000	12,000,000	10,350,000
					019-Training expenses	840,000	840,000	2,000,000
					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
					025-Routine Maintenance of Assets			600,000
					119-Premiums			150,000
					2-Expense Total	59,247,732	59,247,732	102,099,454
					1-Trade Testing Total	59,247,732	59,247,732	102,099,454
					154-Technical and Vocational Training Total	59,247,732	59,247,732	102,099,454
					014- Mzuzu Trade Test Centre Total	59,247,732	59,247,732	102,099,454
					015- Mulanje District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	14,643,672	-	11,661,288
					003-Other allowances in cash	240,000	-	2,120,000
					2-Expense Total	14,883,672	-	13,781,288
					5-Labour Relations Total	14,883,672	-	13,781,288
					155-Employment and Manpower Development Total	14,883,672	-	13,781,288
					015- Mulanje District Labour Office Total	14,883,672	-	13,781,288
					016- Thyolo District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	23,204,010	-	28,709,916

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	016-	155-Emp	5-Labour R	2-E	003-Other allowances in cash	382,000	-	5,157,500
					2-Expense Total	23,586,010	-	33,867,416
					5-Labour Relations Total	23,586,010	-	33,867,416
					155-Employment and Manpower Development Total	23,586,010	-	33,867,416
					016- Thyolo District Labour Office Total	23,586,010	-	33,867,416
					017- Zomba District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	15,213,785	-	18,683,892
					003-Other allowances in cash	244,000	-	3,425,000
					2-Expense Total	15,457,785	-	22,108,892
					5-Labour Relations Total	15,457,785	-	22,108,892
					155-Employment and Manpower Development Total	15,457,785	-	22,108,892
					017- Zomba District Labour Office Total	15,457,785	-	22,108,892
					018- Mangochi District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	25,431,605	-	17,029,680
					003-Other allowances in cash	317,000	-	3,026,250
					2-Expense Total	25,748,605	-	20,055,930
					5-Labour Relations Total	25,748,605	-	20,055,930
					155-Employment and Manpower Development Total	25,748,605	-	20,055,930
					018- Mangochi District Labour Office Total	25,748,605	-	20,055,930
					019- Kasungu District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	28,249,065	14,814,095	27,683,460
					003-Other allowances in cash	393,000	-	3,817,500
					2-Expense Total	28,642,065	14,814,095	31,500,960
					5-Labour Relations Total	28,642,065	14,814,095	31,500,960
					155-Employment and Manpower Development Total	28,642,065	14,814,095	31,500,960
					019- Kasungu District Labour Office Total	28,642,065	14,814,095	31,500,960
					020- Mchinji District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	20,570,493	-	20,785,308
					003-Other allowances in cash	336,000	-	4,081,250
					2-Expense Total	20,906,493	-	24,866,558
					5-Labour Relations Total	20,906,493	-	24,866,558
					155-Employment and Manpower Development Total	20,906,493	-	24,866,558
					020- Mchinji District Labour Office Total	20,906,493	-	24,866,558
					021- Nkhota kota District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	10,676,135	-	13,143,000
					003-Other allowances in cash	164,000	-	2,485,000
					2-Expense Total	10,840,135	-	15,628,000
					5-Labour Relations Total	10,840,135	-	15,628,000
					155-Employment and Manpower Development Total	10,840,135	-	15,628,000
					021- Nkhota kota District Labour Office Total	10,840,135	-	15,628,000
					022- Dedza District Labour Office			
					155-Employment and Manpower Development			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	022-	155-Emp	5-Labour Relations					
					2-Expense			
					001-Salaries in Cash	7,031,913	-	8,683,152
					003-Other allowances in cash	123,000	-	1,833,750
					2-Expense Total	7,154,913	-	10,516,902
					5-Labour Relations Total	7,154,913	-	10,516,902
					155-Employment and Manpower Development Total	7,154,913	-	10,516,902
					022- Dedza District Labour Office Total	7,154,913	-	10,516,902
					023- Mzimba District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	21,984,100	-	29,061,336
					003-Other allowances in cash	323,000	-	4,990,000
					2-Expense Total	22,307,100	-	34,051,336
					5-Labour Relations Total	22,307,100	-	34,051,336
					155-Employment and Manpower Development Total	22,307,100	-	34,051,336
					023- Mzimba District Labour Office Total	22,307,100	-	34,051,336
					024- Karonga District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	24,536,690	-	16,882,188
					003-Other allowances in cash	313,000	-	3,420,000
					2-Expense Total	24,849,690	-	20,302,188
					5-Labour Relations Total	24,849,690	-	20,302,188
					155-Employment and Manpower Development Total	24,849,690	-	20,302,188
					024- Karonga District Labour Office Total	24,849,690	-	20,302,188
					025- Chikwawa District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	13,407,872	-	16,454,688
					003-Other allowances in cash	213,000	-	3,026,250
					2-Expense Total	13,620,872	-	19,480,938
					5-Labour Relations Total	13,620,872	-	19,480,938
					155-Employment and Manpower Development Total	13,620,872	-	19,480,938
					025- Chikwawa District Labour Office Total	13,620,872	-	19,480,938
					026- Balaka District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	8,914,423	8,847,148	17,184,420
					003-Other allowances in cash	160,000	-	3,018,750
					2-Expense Total	9,074,423	8,847,148	20,203,170
					5-Labour Relations Total	9,074,423	8,847,148	20,203,170
					155-Employment and Manpower Development Total	9,074,423	8,847,148	20,203,170
					026- Balaka District Labour Office Total	9,074,423	8,847,148	20,203,170
					027- Ntcheu District Labour Office			
					155-Employment and Manpower Development			
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	14,062,469	-	17,201,340
					003-Other allowances in cash	207,000	-	3,018,750
					2-Expense Total	14,269,469	-	20,220,090
					5-Labour Relations Total	14,269,469	-	20,220,090
					155-Employment and Manpower Development Total	14,269,469	-	20,220,090
					027- Ntcheu District Labour Office Total	14,269,469	-	20,220,090

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		028- Salima District Labour Office						
		155-Employment and Manpower Development						
		5-Labour Relations						
		2-Expense						
		001-Salaries in Cash				14,290,356	-	11,207,112
		003-Other allowances in cash				207,000	-	2,360,000
		2-Expense Total				14,497,356	-	13,567,112
		5-Labour Relations Total				14,497,356	-	13,567,112
		155-Employment and Manpower Development Total				14,497,356	-	13,567,112
		028- Salima District Labour Office Total				14,497,356	-	13,567,112
		029- Rumphi District Labour Office						
		155-Employment and Manpower Development						
		5-Labour Relations						
		2-Expense						
		001-Salaries in Cash				14,364,024	-	15,493,824
		003-Other allowances in cash				240,000	-	2,893,750
		2-Expense Total				14,604,024	-	18,387,574
		5-Labour Relations Total				14,604,024	-	18,387,574
		155-Employment and Manpower Development Total				14,604,024	-	18,387,574
		029- Rumphi District Labour Office Total				14,604,024	-	18,387,574
		030- Dowa District Labour office						
		155-Employment and Manpower Development						
		5-Labour Relations						
		2-Expense						
		001-Salaries in Cash				6,903,732	-	12,555,336
		003-Other allowances in cash				123,000	-	2,367,500
		2-Expense Total				7,026,732	-	14,922,836
		5-Labour Relations Total				7,026,732	-	14,922,836
		155-Employment and Manpower Development Total				7,026,732	-	14,922,836
		030- Dowa District Labour office Total				7,026,732	-	14,922,836
		031- Chiladzulu District Labour Office						
		155-Employment and Manpower Development						
		5-Labour Relations						
		2-Expense						
		001-Salaries in Cash				11,201,820	-	13,796,796
		003-Other allowances in cash				203,000	-	2,773,750
		2-Expense Total				11,404,820	-	16,570,546
		5-Labour Relations Total				11,404,820	-	16,570,546
		155-Employment and Manpower Development Total				11,404,820	-	16,570,546
		031- Chiladzulu District Labour Office Total				11,404,820	-	16,570,546
		032- Machinga District Labour Office						
		155-Employment and Manpower Development						
		5-Labour Relations						
		2-Expense						
		001-Salaries in Cash				6,919,027	-	9,319,056
		003-Other allowances in cash				123,000	-	1,713,750
		2-Expense Total				7,042,027	-	11,032,806
		5-Labour Relations Total				7,042,027	-	11,032,806
		155-Employment and Manpower Development Total				7,042,027	-	11,032,806
		032- Machinga District Labour Office Total				7,042,027	-	11,032,806
		033- Mwanza District Labour Office						
		155-Employment and Manpower Development						
		5-Labour Relations						
		2-Expense						
		001-Salaries in Cash				8,914,423	-	11,028,912
		003-Other allowances in cash				160,000	-	2,240,000
		2-Expense Total				9,074,423	-	13,268,912
		5-Labour Relations Total				9,074,423	-	13,268,912

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	033- M	155-Employment and Manpower Development			Development Total	9,074,423	-	13,268,912
	033- Mwanza District Labour Office Total					9,074,423	-	13,268,912
	034- Nsanje District Labour Office							
		155-Employment and Manpower Development						
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	13,218,389	-	16,205,508
					003-Other allowances in cash	207,000	-	2,898,750
					2-Expense Total	13,425,389	-	19,104,258
					5-Labour Relations Total	13,425,389	-	19,104,258
		155-Employment and Manpower Development			Development Total	13,425,389	-	19,104,258
	034- Nsanje District Labour Office Total					13,425,389	-	19,104,258
	035- Ntchisi District labour Office							
		155-Employment and Manpower Development						
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	9,130,181	-	9,090,048
					003-Other allowances in cash	127,000	-	1,437,500
					2-Expense Total	9,257,181	-	10,527,548
					5-Labour Relations Total	9,257,181	-	10,527,548
		155-Employment and Manpower Development			Development Total	9,257,181	-	10,527,548
	035- Ntchisi District labour Office Total					9,257,181	-	10,527,548
	036- Phalombe District Labour Office							
		155-Employment and Manpower Development						
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	11,095,591	-	18,079,176
					003-Other allowances in cash	164,000	-	3,143,750
					2-Expense Total	11,259,591	-	21,222,926
					5-Labour Relations Total	11,259,591	-	21,222,926
		155-Employment and Manpower Development			Development Total	11,259,591	-	21,222,926
	036- Phalombe District Labour Office Total					11,259,591	-	21,222,926
	037- Chitipa District Labour Office							
		155-Employment and Manpower Development						
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	9,818,981	-	10,314,888
					003-Other allowances in cash	127,000	-	1,833,750
					2-Expense Total	9,945,981	-	12,148,638
					5-Labour Relations Total	9,945,981	-	12,148,638
		155-Employment and Manpower Development			Development Total	9,945,981	-	12,148,638
	037- Chitipa District Labour Office Total					9,945,981	-	12,148,638
	038- Nkhata bay District Labour Office							
		155-Employment and Manpower Development						
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	11,579,148	-	17,043,564
					003-Other allowances in cash	203,000	-	3,300,000
					2-Expense Total	11,782,148	-	20,343,564
					5-Labour Relations Total	11,782,148	-	20,343,564
		155-Employment and Manpower Development			Development Total	11,782,148	-	20,343,564
	038- Nkhata bay District Labour Office Total					11,782,148	-	20,343,564
	039- Likoma District Labour Office							
		155-Employment and Manpower Development						
					5-Labour Relations			
					2-Expense			
					001-Salaries in Cash	5,298,231	-	6,551,172
					003-Other allowances in cash	80,000	-	1,180,000
					2-Expense Total	5,378,231	-	7,731,172

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	039- Lik	155-Employ	5-Labour Relations					
			5-Labour Relations Total			5,378,231	-	7,731,172
					155-Employment and Manpower Development Total	5,378,231	-	7,731,172
					039- Likoma District Labour Office Total	5,378,231	-	7,731,172
					043- Neno District Labour Office			
					155-Employment and Manpower Development			
			5-Labour Relations					
				2-Expense				
					001-Salaries in Cash	2,651,956	-	10,449,276
					003-Other allowances in cash	43,000	-	1,841,250
				2-Expense Total		2,694,956	-	12,290,526
			5-Labour Relations Total			2,694,956	-	12,290,526
					155-Employment and Manpower Development Total	2,694,956	-	12,290,526
					043- Neno District Labour Office Total	2,694,956	-	12,290,526
					045- Workers Compensation			
					155-Employment and Manpower Development			
			4-Occupational Welfare					
				2-Expense				
					001-Salaries in Cash			87,557,291
					003-Other allowances in cash			13,922,500
					012-Internal travel			12,080,000
					014-Public Utilities			4,690,000
					015-Office supplies			6,160,000
					019-Training expenses			6,000,000
					024-Motor vehicle running expenses			4,020,000
					025-Routine Maintenance of Assets			50,000
				2-Expense Total				134,479,791
			4-Occupational Welfare Total					134,479,791
					5-Labour Relations			
				2-Expense				
					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	5,810,000	5,810,000	
					019-Training expenses	3,000,000	3,000,000	
					024-Motor vehicle running expenses	5,700,000	5,700,000	
					025-Routine Maintenance of Assets	350,000	350,000	
				2-Expense Total		120,773,204	29,000,000	
			5-Labour Relations Total			120,773,204	29,000,000	
					155-Employment and Manpower Development Total	120,773,204	29,000,000	134,479,791
					045- Workers Compensation Total	120,773,204	29,000,000	134,479,791
					370 - Ministry of Labour Total	9,839,703,416	8,732,063,975	12,238,744,851
					390 - Ministry of Trade and Industry			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
				2-Expense				
					012-Internal travel	9,585,000	8,070,000	14,000,000
					013-External travel			7,536,000
					015-Office supplies	6,700,000	-	9,872,500
					019-Training expenses	4,768,530	3,762,500	5,400,000
					023-Other goods and services	9,116,238	-	1,340,000
					024-Motor vehicle running expenses	3,430,000	9,000,000	3,050,000
				2-Expense Total		33,599,768	20,832,500	41,198,500
				3-Assets				
					002-Machinery and equipment other than transport equipment	5,750,000	2,162,000	9,255,460
				3-Assets Total		5,750,000	2,162,000	9,255,460
					1-Information and Communication Technology Total	39,349,768	22,994,500	50,453,960
					2-Planning, Monitoring and Evaluation			
				2-Expense				
					012-Internal travel	58,861,988	15,200,000	57,090,000
					013-External travel	11,794,779	20,732,381	11,250,000
					015-Office supplies	1,875,100	-	6,389,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-E	018-Education supplies	10,000,000	3,992,000	7,500,000
					024-Motor vehicle running expenses	15,208,070	1,600,000	17,771,000
					2-Expense Total	97,739,937	41,524,381	100,000,000
			2-Planning, Monitoring and Evaluation Total			97,739,937	41,524,381	100,000,000
			3-Cross Cutting Issues					
					2-Expense			
					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-Expense Total	44,643,679	12,143,724	88,176,544
					3-Assets			
					002-Machinery and equipment other than transport equipment	454,532	-	2,500,000
					3-Assets Total	454,532	-	2,500,000
			3-Cross Cutting Issues Total			45,098,211	12,143,724	90,676,544
			7-Administration					
					2-Expense			
					012-Internal travel	83,830,000	28,057,491	107,549,915
					013-External travel	78,042,624	89,513,429	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
					119-Premiums	11,781,910	22,182,201	24,000,000
					2-Expense Total	533,542,701	409,079,090	811,778,113
					3-Assets			
					002-Machinery and equipment other than transport equipment	10,491,344	2,203,125	21,537,000
					3-Assets Total	10,491,344	2,203,125	21,537,000
			7-Administration Total			544,034,045	411,282,215	833,315,113
			8-Financial Management and Audit Services					
					2-Expense			
					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
					024-Motor vehicle running expenses	14,095,294	3,321,000	17,299,999
					2-Expense Total	103,908,334	40,359,200	128,889,334
					3-Assets			
					002-Machinery and equipment other than transport equipment	6,000,000	2,203,125	8,000,000
					3-Assets Total	6,000,000	2,203,125	8,000,000
			8-Financial Management and Audit Services Total			109,908,334	42,562,325	136,889,334
			9-Human Resource Management					
					2-Expense			
					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
					024-Motor vehicle running expenses	16,358,000	1,200,000	6,300,000
					2-Expense Total	959,028,618	1,641,927,977	1,268,628,437
					3-Assets			
					002-Machinery and equipment other than transport equipment	11,000,000	4,758,750	
					3-Assets Total	11,000,000	4,758,750	
			9-Human Resource Management Total			970,028,618	1,646,686,727	1,268,628,437
			020-Management and Support Services Total			1,806,158,913	2,177,193,872	2,479,963,388
			174-Industrial Development					
			1-Industrial Cluster Development					
					2-Expense			
					012-Internal travel	32,520,000	44,388,136	48,665,500
					013-External travel	15,040,000	23,869,813	20,948,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Industrial	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-Expense Total	160,911,773	114,684,133	343,108,952
					1-Industrial Cluster Development Total	160,911,773	114,684,133	343,108,952
					2-Industrial policy and competitiveness			
					2-Expense			
					012-Internal travel	45,663,000	59,215,000	38,895,299
					013-External travel	6,400,000	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	
					119-Premiums	2,500,000	82,250	
					2-Expense Total	76,181,220	83,265,706	80,696,039
					2-Industrial policy and competitiveness Total	76,181,220	83,265,706	80,696,039
					174-Industrial Development Total	237,092,993	197,949,839	423,804,991
					175-Cooperative Development			
					1-Cooperative Management			
					2-Expense			
					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	-	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-Expense Total	82,643,433	53,569,035	98,502,720
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,400,000	-	
					3-Assets Total	1,400,000	-	
					1-Cooperative Management Total	84,043,433	53,569,035	98,502,720
					2-Cooperative Audit Services			
					2-Expense			
					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-Expense Total	12,573,000	4,491,553	18,085,000
					2-Cooperative Audit Services Total	12,573,000	4,491,553	18,085,000
					175-Cooperative Development Total	96,616,433	58,060,588	116,587,720
					176-Private Sector Development			
					1-Investment Promotion and Monitoring			
					2-Expense			
					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-Expense Total	45,789,648	31,646,214	66,470,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			9,067,208
					3-Assets Total			9,067,208
					1-Investment Promotion and Monitoring Total	45,789,648	31,646,214	75,537,208
					2-Doing Business Reforms			
					2-Expense			
					012-Internal travel	43,310,000	41,476,944	40,520,000
					024-Motor vehicle running expenses	4,540,000	350,000	2,832,000
					2-Expense Total	47,850,000	41,826,944	43,352,000
					2-Doing Business Reforms Total	47,850,000	41,826,944	43,352,000
					3-Finance Accessibility			
					2-Expense			
					012-Internal travel	900,000	-	
					2-Expense Total	900,000	-	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		176-Private	3-Finance Accessibility Total			900,000	-	
			4-Warehouse Receipt System					
			2-Expense					
					012-Internal travel	4,313,849	-	
					024-Motor vehicle running expenses	825,378	-	
					2-Expense Total	5,139,227	-	
			4-Warehouse Receipt System Total			5,139,227	-	
			176-Private Sector Development Total			99,678,875	73,473,158	118,889,208
			177-Trade Development and Facilitation					
			1-Domestic Trade Facilitation					
			2-Expense					
					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			3,700,000
					020-Acquisition of technical services	153,750,000	-	
					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-Expense Total	822,460,000	477,969,281	55,200,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	2,400,000	15,869,250	
					3-Assets Total	2,400,000	15,869,250	
			1-Domestic Trade Facilitation Total			824,860,000	493,838,531	55,200,000
			2-Foreign Trade Facilitation					
			2-Expense					
					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
					024-Motor vehicle running expenses	16,910,000	16,401,286	
					2-Expense Total	683,991,575	715,646,995	818,470,600
			2-Foreign Trade Facilitation Total			683,991,575	715,646,995	818,470,600
			3-Trade-In-Services					
			2-Expense					
					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			8,487,800
					024-Motor vehicle running expenses	10,320,000	1,800,000	25,910,000
					2-Expense Total	54,454,925	22,500,000	80,491,800
			3-Trade-In-Services Total			54,454,925	22,500,000	80,491,800
			177-Trade Development and Facilitation Total			1,563,306,500	1,231,985,526	954,162,400
			178-Small scale Business Development					
			1-Marketing					
			2-Expense					
					012-Internal travel	64,475,696	45,623,517	
					013-External travel	8,640,000	8,347,845	
					015-Office supplies	5,720,200	2,173,850	
					019-Training expenses	3,600,000	3,600,000	
					024-Motor vehicle running expenses	16,416,000	500,000	
					025-Routine Maintenance of Assets	1,043,290	564,000	
					2-Expense Total	99,895,186	60,809,212	
			1-Marketing Total			99,895,186	60,809,212	
			2-Business Development					
			2-Expense					
					012-Internal travel			43,185,000
					013-External travel			45,000,000
					015-Office supplies			342,900
					019-Training expenses			15,000,000
					024-Motor vehicle running expenses			15,343,208
					025-Routine Maintenance of Assets			1,003,117
					2-Expense Total			119,874,225

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	001- Headquarters	178-Small scale Business Development	2-Business Development		2-Business Development Total			119,874,225
					178-Small scale Business Development Total	99,895,186	60,809,212	119,874,225
					001- Headquarters Total	3,902,748,900	3,799,472,195	4,213,281,932
					003- One Village One Product			
					178-Small scale Business Development			
					1-Marketing			
					2-Expense			
					012-Internal travel	2,092,251	8,240,000	8,390,000
					014-Public Utilities			13,880,000
					015-Office supplies	360,000	1,660,000	8,089,437
					023-Other goods and services			8,160,000
					024-Motor vehicle running expenses	280,000	280,000	9,440,000
					025-Routine Maintenance of Assets			7,220,000
					119-Premiums			1,000,000
					2-Expense Total	2,732,251	10,180,000	56,179,437
					3-Assets			
					002-Intellectual property products			350,000
					002-Machinery and equipment other than transport equipment			3,697,887
					3-Assets Total			4,047,887
					1-Marketing Total	2,732,251	10,180,000	60,227,324
					2-Business Development			
					2-Expense			
					012-Internal travel	1,970,000	1,970,000	
					014-Public Utilities	13,280,000	12,492,000	
					015-Office supplies	5,397,437	4,494,000	
					023-Other goods and services	8,160,000	4,360,000	
					024-Motor vehicle running expenses	7,750,000	7,750,000	
					025-Routine Maintenance of Assets	5,647,749	5,647,749	
					119-Premiums	1,000,000	1,000,000	
					2-Expense Total	43,205,186	37,713,749	
					3-Assets			
					002-Intellectual property products	350,000	-	
					002-Machinery and equipment other than transport equipment	3,902,000	2,000,000	
					3-Assets Total	4,252,000	2,000,000	
					2-Business Development Total	47,457,186	39,713,749	
					178-Small scale Business Development Total	50,189,437	49,893,749	60,227,324
					003- One Village One Product Total	50,189,437	49,893,749	60,227,324
					390 - Ministry of Trade and Industry Total	3,952,938,337	3,849,365,944	4,273,509,256
					400 - Ministry of Transport and Public Works			
					001 - Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					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-Expense Total	77,937,000	23,750,577	8,313,496
					1-Information and Communication Technology Total	77,937,000	23,750,577	8,313,496
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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	
					024-Motor vehicle running expenses	12,000,000	12,000,000	51,500,000
					2-Expense Total	115,776,436	65,007,237	190,371,200
					2-Planning, Monitoring and Evaluation Total	115,776,436	65,007,237	190,371,200
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			7,757,500
					015-Office supplies			810,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			3-Cross Cutting	2-Expense	024-Motor vehicle running expenses			5,177,500		
					2-Expense Total			13,745,000		
			3-Cross Cutting Issues Total						13,745,000	
			7-Administration							
				2-Expense						
					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		
					023-Other goods and services	7,317,310	7,660,999	9,000,000		
					024-Motor vehicle running expenses	53,686,340	83,402,670	81,448,087		
					025-Routine Maintenance of Assets	5,280,000	15,614,885	68,200,000		
					119-Premiums	9,460,350	9,375,647	9,460,350		
					2-Expense Total	1,785,012,097	3,263,275,314	1,398,481,358		
				3-Assets						
					002-Machinery and equipment other than transport equipment	35,914,929	14,570,000	8,352,215		
					3-Assets Total	35,914,929	14,570,000	8,352,215		
			7-Administration Total					1,820,927,026	3,277,845,314	1,406,833,573
			8-Financial Management and Audit Services							
				2-Expense						
					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-Expense Total	62,432,121	23,041,022	126,384,551		
				3-Assets						
					002-Machinery and equipment other than transport equipment	1,861,376	-	3,176,376		
					3-Assets Total	1,861,376	-	3,176,376		
			8-Financial Management and Audit Services Total					64,293,497	23,041,022	129,560,927
			9-Human Resource Management							
				2-Expense						
					001-Salaries in Cash	14,960,520	14,960,520	66,405,270		
					003-Other allowances in cash	123,000	123,000	7,780,000		
					012-Internal travel	30,126,413	17,661,325	14,695,000		
					013-External travel			6,972,000		
					015-Office supplies	3,436,000	1,930,000	7,671,288		
					018-Education supplies	6,060,000	4,148,326	22,884,480		
					024-Motor vehicle running expenses	5,256,000	1,416,480	14,030,672		
					2-Expense Total	59,961,933	40,239,651	140,438,710		
			9-Human Resource Management Total					59,961,933	40,239,651	140,438,710
			020-Management and Support Services Total					2,138,895,892	3,429,883,801	1,889,262,906
			001- Headquarters Total					2,138,895,892	3,429,883,801	1,889,262,906
			002- Public Works Headquarters							
			020-Management and Support Services							
			1-Information and Communication Technology							
				2-Expense						
					015-Office supplies	864,000	-	-		
					016-Medical supplies	576,000	-	720,000		
					025-Routine Maintenance of Assets	2,675,215	2,274,095	-		
					119-Premiums	360,000	-	450,000		
					2-Expense Total	4,475,215	2,274,095	1,170,000		
			1-Information and Communication Technology Total					4,475,215	2,274,095	1,170,000
			7-Administration							
				2-Expense						
					001-Salaries in Cash	159,695,952	159,695,952	66,578,724		
					003-Other allowances in cash	1,007,921	1,007,818	6,133,750		
					2-Expense Total	160,703,873	160,703,770	72,712,474		
			7-Administration Total					160,703,873	160,703,770	72,712,474
			8-Financial Management and Audit Services							
				2-Expense						

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			8-Financia	2-E	001-Salaries in Cash			9,919,224		
					003-Other allowances in cash			1,432,500		
					2-Expense Total			11,351,724		
			8-Financial Management and Audit Services Total						11,351,724	
			9-Human Resource Management							
					2-Expense					
					001-Salaries in Cash			6,531,600		
					003-Other allowances in cash			1,307,500		
					2-Expense Total			7,839,100		
			9-Human Resource Management Total						7,839,100	
			020-Management and Support Services Total					165,179,088	162,977,865	93,073,298
			188-Transport Infrastructure							
			1-Road							
					2-Expense					
					012-Internal travel	9,450,000	7,200,000	8,100,000		
					014-Public Utilities	3,010,000	1,085,625	3,600,000		
					015-Office supplies	8,650,000	2,189,388	8,425,000		
					024-Motor vehicle running expenses	4,000,000	1,460,000	10,668,000		
					025-Routine Maintenance of Assets			4,064,018		
					2-Expense Total	25,110,000	11,935,013	34,857,018		
			1-Road Total					25,110,000	11,935,013	34,857,018
			4-Air							
					2-Expense					
					015-Office supplies	1,120,000	965,156	1,400,000		
					024-Motor vehicle running expenses	1,200,000	1,043,278			
					2-Expense Total	2,320,000	2,008,434	1,400,000		
			4-Air Total					2,320,000	2,008,434	1,400,000
			188-Transport Infrastructure Total					27,430,000	13,943,447	36,257,018
			002- Public Works Headquarters Total					192,609,088	176,921,312	129,330,316
			003- Public Works North							
			020-Management and Support Services							
			2-Planning, Monitoring and Evaluation							
					2-Expense					
					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	-			
					119-Premiums	800,000	-			
					2-Expense Total	12,385,313	5,795,994			
			2-Planning, Monitoring and Evaluation Total					12,385,313	5,795,994	
			8-Financial Management and Audit Services							
					2-Expense					
					001-Salaries in Cash			2,767,884		
					003-Other allowances in cash			653,750		
					2-Expense Total			3,421,634		
			8-Financial Management and Audit Services Total							3,421,634
			020-Management and Support Services Total					12,385,313	5,795,994	3,421,634
			188-Transport Infrastructure							
			1-Road							
					2-Expense					
					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		
					025-Routine Maintenance of Assets	600,000	-	1,843,009		
					119-Premiums			800,000		
					2-Expense Total	104,219,136	99,063,480	149,654,455		
			1-Road Total					104,219,136	99,063,480	149,654,455
			188-Transport Infrastructure Total					104,219,136	99,063,480	149,654,455

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					003- Public Works North Total	116,604,449	104,859,474	153,076,089
					004- Public Works Centre			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel			3,820,000
					014-Public Utilities			3,050,000
					015-Office supplies			3,588,778
					024-Motor vehicle running expenses			1,680,000
					025-Routine Maintenance of Assets			3,000,000
					119-Premiums			1,800,000
					2-Expense Total			16,938,778
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,892,000
					3-Assets Total			2,892,000
					1-Information and Communication Technology Total			19,830,778
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	3,820,000	3,760,000	
					014-Public Utilities	2,760,000	520,000	
					015-Office supplies	2,390,000	1,402,900	
					024-Motor vehicle running expenses	720,000	720,000	
					025-Routine Maintenance of Assets	8,371,200	2,217,050	
					119-Premiums	1,440,000	-	
					2-Expense Total	19,501,200	8,619,950	
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,700,000	873,750	
					3-Assets Total	2,700,000	873,750	
					2-Planning, Monitoring and Evaluation Total	22,201,200	9,493,700	
					7-Administration			
					2-Expense			
					001-Salaries in Cash	7,588,356	7,588,356	
					003-Other allowances in cash	129,000	129,000	
					2-Expense Total	7,717,356	7,717,356	
					7-Administration Total	7,717,356	7,717,356	
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash			2,767,884
					003-Other allowances in cash			653,750
					2-Expense Total			3,421,634
					8-Financial Management and Audit Services Total			3,421,634
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash			3,763,716
					003-Other allowances in cash			653,750
					2-Expense Total			4,417,466
					9-Human Resource Management Total			4,417,466
					020-Management and Support Services Total	29,918,556	17,211,056	27,669,878
					188-Transport Infrastructure			
					1-Road			
					2-Expense			
					001-Salaries in Cash	70,882,512	70,882,512	115,687,613
					003-Other allowances in cash	1,131,000	1,130,997	24,256,250
					012-Internal travel	6,960,000	3,540,000	6,960,000
					015-Office supplies	955,467	501,800	1,682,334
					024-Motor vehicle running expenses	2,380,000	1,206,000	3,752,000
					025-Routine Maintenance of Assets	300,000	-	375,000
					2-Expense Total	82,608,979	77,261,309	152,713,197
					1-Road Total	82,608,979	77,261,309	152,713,197
					188-Transport Infrastructure Total	82,608,979	77,261,309	152,713,197
					004- Public Works Centre Total	112,527,535	94,472,365	180,383,075
					005- Public Works South			
					020-Management and Support Services			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	005-	020-Management and Support Services	1-Information and Communication Technology					
					2-Expense			
					012-Internal travel			2,200,000
					014-Public Utilities			10,125,000
					015-Office supplies			4,054,043
					024-Motor vehicle running expenses			1,764,000
					025-Routine Maintenance of Assets			2,000,000
					119-Premiums			900,000
					2-Expense Total			21,043,043
					1-Information and Communication Technology Total			21,043,043
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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	
					024-Motor vehicle running expenses	1,000,000	-	
					025-Routine Maintenance of Assets	3,536,306	-	
					119-Premiums	1,440,000	-	
					2-Expense Total	19,586,306	6,963,873	
					2-Planning, Monitoring and Evaluation Total	19,586,306	6,963,873	
					7-Administration			
					2-Expense			
					001-Salaries in Cash	8,258,688	8,258,688	
					003-Other allowances in cash	129,000	129,000	
					2-Expense Total	8,387,688	8,387,688	
					7-Administration Total	8,387,688	8,387,688	
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash			10,115,364
					003-Other allowances in cash			1,961,250
					2-Expense Total			12,076,614
					9-Human Resource Management Total			12,076,614
					020-Management and Support Services Total	27,973,994	15,351,561	33,119,657
					188-Transport Infrastructure			
					1-Road			
					2-Expense			
					001-Salaries in Cash	87,966,324	87,966,310	148,534,260
					003-Other allowances in cash	1,554,000	1,554,000	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	-	375,000
					2-Expense Total	99,491,324	92,162,122	189,825,260
					1-Road Total	99,491,324	92,162,122	189,825,260
					188-Transport Infrastructure Total	99,491,324	92,162,122	189,825,260
					005- Public Works South Total	127,465,318	107,513,683	222,944,917
					006- Public Works Roads Design and Water			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	600,000	530,000	600,000
					014-Public Utilities	7,156,780	2,977,949	7,291,350
					015-Office supplies	702,085	172,898	1,293,317
					018-Education supplies	730,000	423,500	
					024-Motor vehicle running expenses	380,000	262,930	475,000
					119-Premiums	480,000	-	600,000
					2-Expense Total	10,048,865	4,367,277	10,259,667
					1-Information and Communication Technology Total	10,048,865	4,367,277	10,259,667
					7-Administration			
					2-Expense			
					001-Salaries in Cash	2,248,092	2,248,092	
					003-Other allowances in cash	43,000	43,000	
					2-Expense Total	2,291,092	2,291,092	
					7-Administration Total	2,291,092	2,291,092	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services					
					2-Expense			
					001-Salaries in Cash			2,767,884
					003-Other allowances in cash			653,750
					2-Expense Total			3,421,634
			8-Financial Management and Audit Services Total					3,421,634
			9-Human Resource Management					
					2-Expense			
					001-Salaries in Cash			2,767,884
					003-Other allowances in cash			653,750
					2-Expense Total			3,421,634
			9-Human Resource Management Total					3,421,634
			020-Management and Support Services Total			12,339,957	6,658,369	17,102,935
			188-Transport Infrastructure					
					1-Road			
					2-Expense			
					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-Expense Total	101,004,928	97,199,509	125,078,954
					1-Road Total	101,004,928	97,199,509	125,078,954
			188-Transport Infrastructure Total			101,004,928	97,199,509	125,078,954
			006- Public Works Roads Design and Water Total			113,344,885	103,857,878	142,181,889
			007- Public Works - Zomba Works Training Centre					
			020-Management and Support Services					
					1-Information and Communication Technology			
					2-Expense			
					015-Office supplies			2,670,043
					024-Motor vehicle running expenses			1,620,000
					025-Routine Maintenance of Assets			1,750,000
					119-Premiums			450,000
					2-Expense Total			6,490,043
					1-Information and Communication Technology Total			6,490,043
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	5,745,634	2,807,831	
					2-Planning, Monitoring and Evaluation Total	5,745,634	2,807,831	
			020-Management and Support Services Total			5,745,634	2,807,831	6,490,043
			188-Transport Infrastructure					
					1-Road			
					2-Expense			
					001-Salaries in Cash	53,332,896	53,332,496	69,826,848
					003-Other allowances in cash	905,000	905,000	13,905,000
					012-Internal travel	3,500,000	1,100,000	3,100,000
					014-Public Utilities	6,300,000	3,699,001	6,450,000
					024-Motor vehicle running expenses	1,200,000	1,151,333	810,000
					2-Expense Total	65,237,896	60,187,830	94,091,848
					1-Road Total	65,237,896	60,187,830	94,091,848
			188-Transport Infrastructure Total			65,237,896	60,187,830	94,091,848
			007- Public Works - Zomba Works Training Centre Total			70,983,530	62,995,661	100,581,891
			009- Civil Aviation Headquarters					
			020-Management and Support Services					
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash	3,092,172	3,092,172	3,763,716

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	009-	020-Management and Support Services	1-Information and Communication Technology	2-Expense	003-Other allowances in cash	43,000	43,000	653,750
					2-Expense Total	3,135,172	3,135,172	4,417,466
					1-Information and Communication Technology Total	3,135,172	3,135,172	4,417,466
					7-Administration			
					2-Expense			
					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
					012-Internal travel			82,000,000
					014-Public Utilities			32,000,000
					015-Office supplies			58,140,000
					019-Training expenses			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-Expense Total	43,002,845	43,002,445	1,264,114,826
					3-Assets			
					002-Machinery and equipment other than transport equipment			668,000,000
					3-Assets Total			668,000,000
					7-Administration Total	43,002,845	43,002,445	1,932,114,826
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	24,808,294	24,808,294	25,275,449
					8-Financial Management and Audit Services Total	24,808,294	24,808,294	25,275,449
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	7,327,003	7,327,003	14,812,674
					003-Other allowances in cash	129,000	129,000	2,740,000
					2-Expense Total	7,456,003	7,456,003	17,552,674
					9-Human Resource Management Total	7,456,003	7,456,003	17,552,674
					020-Management and Support Services Total	78,402,314	78,401,914	1,979,360,415
					188-Transport Infrastructure			
					4-Air			
					2-Expense			
					001-Salaries in Cash	95,723,168	95,722,768	109,231,697
					003-Other allowances in cash	3,563,000	3,563,000	13,936,500
					012-Internal travel	50,000,000	121,127,262	
					013-External travel	28,000,000	15,181,869	
					014-Public Utilities	72,000,000	21,612,952	
					015-Office supplies	49,838,800	52,116,919	
					018-Education supplies	4,000,000	-	
					019-Training expenses		-	
					023-Other goods and services	734,174,604	149,871,230	
					024-Motor vehicle running expenses	40,000,000	89,925,954	
					025-Routine Maintenance of Assets	10,000,000	17,096,184	
					084-Current grants to Extra-Budgetary Units	127,411,200	127,411,200	469,500,000
					119-Premiums	2,000,000	254,650	
					2-Expense Total	1,216,710,772	693,883,988	592,668,197
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,000,000	-	
					3-Assets Total	4,000,000	-	
					4-Air Total	1,220,710,772	693,883,988	592,668,197
					188-Transport Infrastructure Total	1,220,710,772	693,883,988	592,668,197
					009- Civil Aviation Headquarters Total	1,299,113,086	772,285,902	2,572,028,612
					010- Kamuzu International Airport			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	127,485,841	127,485,841	185,059,154
					003-Other allowances in cash	2,388,000	2,388,000	39,430,750
					012-Internal travel			46,000,000
					013-External travel			18,000,000
					014-Public Utilities			38,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	010-	020-Management and Support Services	7-Administration	2-Expense	015-Office supplies			44,500,000
					016-Medical supplies			6,000,000
					019-Training expenses			15,000,000
					023-Other goods and services			5,000,000
					024-Motor vehicle running expenses			90,000,000
					025-Routine Maintenance of Assets			33,000,000
					119-Premiums			1,500,000
					2-Expense Total	129,873,841	129,873,841	521,489,904
					3-Assets			
					002-Machinery and equipment other than transport equipment			13,000,000
					3-Assets Total			13,000,000
					7-Administration Total	129,873,841	129,873,841	534,489,904
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	7,678,051	7,678,051	8,327,775
					8-Financial Management and Audit Services Total	7,678,051	7,678,051	8,327,775
					9-Human Resource Management			
					2-Expense			
					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-Expense Total	2,291,092	2,278,692	3,421,634
					9-Human Resource Management Total	2,291,092	2,278,692	3,421,634
					020-Management and Support Services Total	139,842,984	139,830,584	546,239,313
					188-Transport Infrastructure			
					4-Air			
					2-Expense			
					001-Salaries in Cash	298,380,048	298,380,048	467,039,856
					003-Other allowances in cash	19,097,000	19,097,000	97,625,500
					012-Internal travel	45,000,000	76,965,341	
					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	90,692,000	103,550,000	
					025-Routine Maintenance of Assets	35,000,000	37,277,307	
					119-Premiums	10,000,000	1,119,375	
					2-Expense Total	615,501,048	611,492,925	564,665,356
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,000,000	5,545,424	
					3-Assets Total	5,000,000	5,545,424	
					4-Air Total	620,501,048	617,038,349	564,665,356
					188-Transport Infrastructure Total	620,501,048	617,038,349	564,665,356
					010- Kamuzu International Airport Total	760,344,032	756,868,933	1,110,904,669
					011- Chileka International Airport			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	101,641,491	101,641,491	122,796,968
					003-Other allowances in cash	1,920,000	1,920,000	25,353,250
					012-Internal travel			30,000,000
					013-External travel			10,000,000
					014-Public Utilities			186,000,000
					015-Office supplies			20,800,000
					016-Medical supplies			1,200,000
					019-Training expenses			3,500,000
					023-Other goods and services			3,500,000
					024-Motor vehicle running expenses			30,000,000
					025-Routine Maintenance of Assets			21,000,000
					119-Premiums			4,000,000
					2-Expense Total	103,561,491	103,561,491	458,150,218
					7-Administration Total	103,561,491	103,561,491	458,150,218
					8-Financial Management and Audit Services			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financia	2-Expense				
					001-Salaries in Cash	9,677,532	9,677,532	12,668,626
					003-Other allowances in cash	133,000	133,000	2,086,250
					2-Expense Total	9,810,532	9,810,532	14,754,876
			8-Financial Management and Audit Services Total			9,810,532	9,810,532	14,754,876
			9-Human Resource Management					
				2-Expense				
					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-Expense Total	8,355,466	8,355,466	14,432,820
			9-Human Resource Management Total			8,355,466	8,355,466	14,432,820
			020-Management and Support Services Total			121,727,489	121,727,489	487,337,914
			188-Transport Infrastructure					
			4-Air					
				2-Expense				
					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	
					015-Office supplies	29,200,000	34,252,000	
					016-Medical supplies	4,000,000	3,000,000	
					019-Training expenses	4,800,000	10,800,000	
					023-Other goods and services	4,000,000	2,000,000	
					024-Motor vehicle running expenses	66,684,000	25,000,000	
					025-Routine Maintenance of Assets	35,200,000	35,000,000	
					119-Premiums	21,000,000	6,000,000	
					2-Expense Total	518,250,311	489,843,327	319,303,488
				3-Assets				
					002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
					3-Assets Total	4,000,000	4,000,000	
			4-Air Total			522,250,311	493,843,327	319,303,488
			188-Transport Infrastructure Total			522,250,311	493,843,327	319,303,488
			011- Chileka International Airport Total			643,977,800	615,570,816	806,641,402
			012- Mzuzu, Karonga and Minor Aerodrome					
			020-Management and Support Services					
				7-Administration				
				2-Expense				
					001-Salaries in Cash	61,466,576	61,466,576	71,257,630
					003-Other allowances in cash	1,290,000	1,290,000	15,272,000
					012-Internal travel			20,000,000
					014-Public Utilities			17,400,000
					015-Office supplies			15,400,000
					016-Medical supplies			500,000
					024-Motor vehicle running expenses			26,420,000
					119-Premiums			280,000
					2-Expense Total	62,756,576	62,756,576	166,529,630
			7-Administration Total			62,756,576	62,756,576	166,529,630
			8-Financial Management and Audit Services					
				2-Expense				
					001-Salaries in Cash	2,248,092	2,248,092	
					003-Other allowances in cash	43,000	30,700	
					2-Expense Total	2,291,092	2,278,792	
			8-Financial Management and Audit Services Total			2,291,092	2,278,792	
			020-Management and Support Services Total			65,047,668	65,035,368	166,529,630
			188-Transport Infrastructure					
			4-Air					
				2-Expense				
					001-Salaries in Cash	69,579,259	69,579,259	77,377,925
					003-Other allowances in cash	4,082,000	4,082,000	17,422,500
					012-Internal travel	19,400,000	21,711,147	
					014-Public Utilities	43,200,000	40,200,000	
					015-Office supplies	17,400,000	14,088,853	
					016-Medical supplies	3,000,000	3,000,000	
					019-Training expenses	2,000,000	2,000,000	
					023-Other goods and services	2,000,000	-	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		188-Trans	4-Air	2-E	024-Motor vehicle running expenses	22,400,000	28,400,000	
					025-Routine Maintenance of Assets	10,000,000	10,000,000	
					119-Premiums	800,000	800,000	
					2-Expense Total	193,861,259	193,861,259	94,800,425
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
					3-Assets Total	2,000,000	2,000,000	
					4-Air Total	195,861,259	195,861,259	94,800,425
					188-Transport Infrastructure Total	195,861,259	195,861,259	94,800,425
					012- Mzuzu, Karonga and Minor Aerodrome Total	260,908,927	260,896,627	261,330,055
					013- Civil Aviation Training School			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					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
					119-Premiums			208,000
					2-Expense Total	24,342,336	24,330,036	143,798,279
					7-Administration Total	24,342,336	24,330,036	143,798,279
					020-Management and Support Services Total	24,342,336	24,330,036	143,798,279
					188-Transport Infrastructure			
					4-Air			
					2-Expense			
					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-Expense Total	126,921,013	128,028,713	
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,800,000	680,000	
					3-Assets Total	1,800,000	680,000	
					4-Air Total	128,721,013	128,708,713	
					188-Transport Infrastructure Total	128,721,013	128,708,713	
					013- Civil Aviation Training School Total	153,063,349	153,038,749	143,798,279
					014- Road Traffic Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash	55,925,688	55,925,688	79,925,340
					003-Other allowances in cash	736,000	736,000	10,701,000
					014-Public Utilities			58,750
					2-Expense Total	56,661,688	56,661,688	90,685,090
					1-Information and Communication Technology Total	56,661,688	56,661,688	90,685,090
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					001-Salaries in Cash	4,399,538	4,399,538	16,924,534
					003-Other allowances in cash	5,891,138	5,891,137	1,523,750
					2-Expense Total	10,290,676	10,290,675	18,448,284
					2-Planning, Monitoring and Evaluation Total	10,290,676	10,290,675	18,448,284
					7-Administration			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-E	001-Salaries in Cash	53,215,268	53,215,268	119,801,220
					003-Other allowances in cash	50,940,501	50,940,501	21,196,250
					2-Expense Total	104,155,769	104,155,769	140,997,470
			7-Administration Total			104,155,769	104,155,769	140,997,470
			8-Financial Management and Audit Services					
				2-Expense				
					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-Expense Total	38,918,316	38,918,316	62,451,332
			8-Financial Management and Audit Services Total			38,918,316	38,918,316	62,451,332
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	21,485,970	21,485,970	22,849,068
					003-Other allowances in cash	275,000	275,000	3,530,000
					2-Expense Total	21,760,970	21,760,970	26,379,068
			9-Human Resource Management Total			21,760,970	21,760,970	26,379,068
			020-Management and Support Services Total			231,787,419	231,787,418	338,961,244
			188-Transport Infrastructure					
			1-Road					
				2-Expense				
					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-Expense Total	39,127,262	39,127,261	137,425,874
			1-Road Total			39,127,262	39,127,261	137,425,874
			188-Transport Infrastructure Total			39,127,262	39,127,261	137,425,874
			014- Road Traffic Headquarters Total			270,914,681	270,914,679	476,387,118
			015- Road Traffic South					
			020-Management and Support Services					
			1-Information and Communication Technology					
				2-Expense				
					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-Expense Total	65,046,032	65,046,032	418,686,302
			1-Information and Communication Technology Total			65,046,032	65,046,032	418,686,302
			7-Administration					
				2-Expense				
					001-Salaries in Cash	59,122,468	59,122,468	11,466,024
					003-Other allowances in cash	1,048,000	1,048,000	83,750
					2-Expense Total	60,170,468	60,170,468	11,549,774
			7-Administration Total			60,170,468	60,170,468	11,549,774
			8-Financial Management and Audit Services					
				2-Expense				
					001-Salaries in Cash	11,240,460	11,240,459	
					003-Other allowances in cash	215,000	215,000	
					2-Expense Total	11,455,460	11,455,459	
			8-Financial Management and Audit Services Total			11,455,460	11,455,459	
			020-Management and Support Services Total			136,671,960	136,671,959	430,236,076
			188-Transport Infrastructure					
			1-Road					
				2-Expense				
					001-Salaries in Cash	127,636,212	127,636,211	
					003-Other allowances in cash	1,808,000	1,808,000	
					2-Expense Total	129,444,212	129,444,211	
			1-Road Total			129,444,212	129,444,211	
			188-Transport Infrastructure Total			129,444,212	129,444,211	
			015- Road Traffic South Total			266,116,172	266,116,170	430,236,076
			016- Road Traffic Centre					
			020-Management and Support Services					
			1-Information and Communication Technology					

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Information	2-Expense				
					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-Expense Total	30,856,216	30,856,216	23,627,173
			1-Information and Communication Technology Total			30,856,216	30,856,216	23,627,173
			7-Administration					
				2-Expense				
					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-Expense Total	46,980,106	46,980,106	70,603,624
			7-Administration Total			46,980,106	46,980,106	70,603,624
			8-Financial Management and Audit Services					
				2-Expense				
					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-Expense Total	36,771,104	36,771,104	23,400,485
			8-Financial Management and Audit Services Total			36,771,104	36,771,104	23,400,485
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	5,354,046	5,354,045	9,477,684
					003-Other allowances in cash	86,000	86,000	1,961,250
					2-Expense Total	5,440,046	5,440,045	11,438,934
			9-Human Resource Management Total			5,440,046	5,440,045	11,438,934
			020-Management and Support Services Total			120,047,472	120,047,471	129,070,216
			188-Transport Infrastructure					
			1-Road					
				2-Expense				
					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-Expense Total	77,279,672	77,279,671	79,956,638
			1-Road Total			77,279,672	77,279,671	79,956,638
			188-Transport Infrastructure Total			77,279,672	77,279,671	79,956,638
			016- Road Traffic Centre Total			197,327,144	197,327,142	209,026,854
			017- Road Traffic North					
			020-Management and Support Services					
			1-Information and Communication Technology					
				2-Expense				
					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-Expense Total	23,152,068	23,152,068	20,186,656
			1-Information and Communication Technology Total			23,152,068	23,152,068	20,186,656
			7-Administration					
				2-Expense				
					001-Salaries in Cash	40,258,134	40,258,134	37,858,500
					003-Other allowances in cash	628,000	628,000	6,081,250
					2-Expense Total	40,886,134	40,886,134	43,939,750
			7-Administration Total			40,886,134	40,886,134	43,939,750
			8-Financial Management and Audit Services					
				2-Expense				
					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-Expense Total	17,549,554	17,549,554	37,081,754
			8-Financial Management and Audit Services Total			17,549,554	17,549,554	37,081,754
			9-Human Resource Management					
				2-Expense				
					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-Expense Total	9,259,589	9,259,589	10,203,102
			9-Human Resource Management Total			9,259,589	9,259,589	10,203,102
			020-Management and Support Services Total			90,847,345	90,847,345	111,411,262

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		017- Road Traffic North						
		188-Transport Infrastructure						
			1-Road					
				2-Expense				
				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-Expense Total	68,351,216	68,338,916	41,500,926	
			1-Road Total		68,351,216	68,338,916	41,500,926	
		188-Transport Infrastructure Total			68,351,216	68,338,916	41,500,926	
		017- Road Traffic North Total			159,198,561	159,186,261	152,912,188	
		018- Marine Headquarters						
		020-Management and Support Services						
			7-Administration					
				2-Expense				
				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	-		
				014-Public Utilities	9,150,000	9,150,000		
				015-Office supplies	4,240,000	4,960,000		
				019-Training expenses	2,000,000	500,000		
				023-Other goods and services	30,000,000	30,000,000		
				024-Motor vehicle running expenses	7,500,000	8,706,063		
				025-Routine Maintenance of Assets	6,666,000	4,214,899		
				119-Premiums	450,000	1,228,125		
				2-Expense Total	93,462,180	93,462,181		
			7-Administration Total		93,462,180	93,462,181		
			8-Financial Management and Audit Services					
				2-Expense				
				001-Salaries in Cash	4,436,628	4,436,628		
				003-Other allowances in cash	47,000	34,700		
				2-Expense Total	4,483,628	4,471,328		
			8-Financial Management and Audit Services Total		4,483,628	4,471,328		
		020-Management and Support Services Total			97,945,808	97,933,509		
		188-Transport Infrastructure						
			3-Water					
				2-Expense				
				001-Salaries in Cash	73,001,885	73,001,885	67,054,743	
				003-Other allowances in cash	1,069,000	1,069,000	10,734,250	
				012-Internal travel			8,689,097	
				013-External travel			3,000,000	
				014-Public Utilities			9,192,000	
				015-Office supplies			6,950,000	
				019-Training expenses			1,000,000	
				024-Motor vehicle running expenses			11,931,999	
				025-Routine Maintenance of Assets			5,600,000	
				119-Premiums			600,000	
				2-Expense Total	74,070,885	74,070,885	124,752,089	
			3-Water Total		74,070,885	74,070,885	124,752,089	
		188-Transport Infrastructure Total			74,070,885	74,070,885	124,752,089	
		018- Marine Headquarters Total			172,016,693	172,004,394	124,752,089	
		019- Marine Training College						
		020-Management and Support Services						
			7-Administration					
				2-Expense				
				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-Expense Total	32,228,380	32,928,380	15,340,000	
			7-Administration Total		32,228,380	32,928,380	15,340,000	
			9-Human Resource Management					
				2-Expense				
				001-Salaries in Cash	6,438,372	6,438,372		
				003-Other allowances in cash	86,000	86,000		

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management	9-Human Resources	2-Expense	Total	6,524,372	6,524,372	
			9-Human Resource Management Total			6,524,372	6,524,372	
		020-Management and Support Services Total				38,752,752	39,452,752	15,340,000
		188-Transport Infrastructure						
			3-Water					
				2-Expense				
					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	800,000	800,000	1,300,000
					019-Training expenses	600,000	600,000	900,000
					023-Other goods and services	300,000	300,000	300,000
					024-Motor vehicle running expenses	5,004,000	5,004,000	8,037,960
					025-Routine Maintenance of Assets	4,350,000	5,650,000	3,500,000
					119-Premiums	400,000	400,000	540,000
				2-Expense Total		70,616,161	69,916,161	149,432,530
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,380,000	3,380,000	
				3-Assets Total		3,380,000	3,380,000	
			3-Water Total			73,996,161	73,296,161	149,432,530
		188-Transport Infrastructure Total				73,996,161	73,296,161	149,432,530
		019- Marine Training College Total				112,748,913	112,748,913	164,772,530
		020- Port Management						
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					012-Internal travel			120,000
					119-Premiums			150,000
				2-Expense Total				270,000
			7-Administration Total					270,000
		020-Management and Support Services Total						270,000
		188-Transport Infrastructure						
			3-Water					
				2-Expense				
					001-Salaries in Cash	18,385,764	18,385,764	39,117,205
					003-Other allowances in cash	137,000	137,000	4,896,250
					012-Internal travel	5,000,000	5,000,000	12,000,000
					014-Public Utilities	1,080,000	1,080,000	12,380,000
					015-Office supplies	1,570,003	1,570,003	7,620,000
					024-Motor vehicle running expenses	3,525,000	3,525,000	19,525,000
					025-Routine Maintenance of Assets	7,300,000	7,300,000	21,485,855
				2-Expense Total		36,997,767	36,997,767	117,024,310
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,628,852	3,628,852	4,900,000
				3-Assets Total		3,628,852	3,628,852	4,900,000
			3-Water Total			40,626,619	40,626,619	121,924,310
		188-Transport Infrastructure Total				40,626,619	40,626,619	121,924,310
		020- Port Management Total				40,626,619	40,626,619	122,194,310
		021- Marine - North						
		020-Management and Support Services						
			7-Administration					
				2-Expense				
					015-Office supplies	2,000,000	100,000	
				2-Expense Total		2,000,000	100,000	
			7-Administration Total			2,000,000	100,000	
		020-Management and Support Services Total				2,000,000	100,000	
		188-Transport Infrastructure						
			3-Water					
				2-Expense				
					001-Salaries in Cash			166,490,659

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 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
					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-Expense Total	40,665,358	42,565,358	221,546,017
					3-Water Total	40,665,358	42,565,358	221,546,017
					188-Transport Infrastructure Total	40,665,358	42,565,358	221,546,017
					021- Marine - North Total	42,665,358	42,665,358	221,546,017
					022- Marine - Centre			
					131-Public Financial Management			
					1-Domestic Resource Mobilization			
					2-Expense			
					014-Public Utilities			2,000,000
					2-Expense Total			2,000,000
					1-Domestic Resource Mobilization Total			2,000,000
					131-Public Financial Management Total			2,000,000
					188-Transport Infrastructure			
					3-Water			
					2-Expense			
					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-Expense Total	11,003,000	11,003,000	9,003,000
					3-Water Total	11,003,000	11,003,000	9,003,000
					188-Transport Infrastructure Total	11,003,000	11,003,000	9,003,000
					022- Marine - Centre Total	11,003,000	11,003,000	11,003,000
					024- Public works - Buildings (Headquarters)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash			129,921,996
					003-Other allowances in cash			26,667,547
					012-Internal travel			281,911,413
					013-External travel			16,896,000
					014-Public Utilities			48,999,996
					015-Office supplies			38,190,000
					016-Medical supplies			1,999,992
					018-Education supplies			10,000,000
					019-Training expenses			6,550,000
					020-Acquisition of technical services			34,999,992
					024-Motor vehicle running expenses			186,520,500
					025-Routine Maintenance of Assets			85,000,000
					2-Expense Total			867,657,436
					3-Assets			
					002-Machinery and equipment other than transport equipment			763,075
					3-Assets Total			763,075
					7-Administration Total			868,420,511
					020-Management and Support Services Total			868,420,511
					188-Transport Infrastructure			
					5-Buildings			
					2-Expense			
					001-Salaries in Cash	405,988,344	405,988,310	366,707,832
					003-Other allowances in cash	4,374,000	4,374,000	41,082,500
					012-Internal travel	291,085,000	302,545,191	51,799,992
					013-External travel	4,800,000	7,980,000	11,900,000
					014-Public Utilities	22,500,000	13,873,000	
					015-Office supplies	35,606,935	38,436,775	
					018-Education supplies			5,000,000
					019-Training expenses	8,600,000	4,837,080	
					022-Food and rations	4,800,000	-	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				2-E	023-Other goods and services	11,200,000	11,200,000	12,000,000
					024-Motor vehicle running expenses	129,164,000	177,718,496	30,242,400
					025-Routine Maintenance of Assets	198,000,000	152,193,249	
					119-Premiums	6,480,000	6,480,000	
				2-Expense	Total	1,122,598,279	1,125,626,101	518,732,724
				3-Assets				
					001-Land underlying buildings and structure	2,000,000	272,144	
					002-Machinery and equipment other than transport equipment	1,300,000	-	
				3-Assets	Total	3,300,000	272,144	
				5-Buildings	Total	1,125,898,279	1,125,898,245	518,732,724
				188-Transport Infrastructure	Total	1,125,898,279	1,125,898,245	518,732,724
				024- Public works - Buildings (Headquarters)	Total	1,125,898,279	1,125,898,245	1,387,153,235
				025- Public Works - Buildings (North)				
				020-Management and Support Services				
				7-Administration				
				2-Expense				
					001-Salaries in Cash			41,444,592
					003-Other allowances in cash			8,870,000
					014-Public Utilities			11,400,000
					015-Office supplies			6,800,000
					024-Motor vehicle running expenses			2,296,560
				2-Expense	Total			70,811,152
				7-Administration	Total			70,811,152
				020-Management and Support Services	Total			70,811,152
				188-Transport Infrastructure				
				4-Air				
				2-Expense				
					003-Other allowances in cash	129,000	129,000	
				2-Expense	Total	129,000	129,000	
				4-Air	Total	129,000	129,000	
				5-Buildings				
				2-Expense				
					001-Salaries in Cash	73,950,432	73,950,432	37,167,852
					003-Other allowances in cash	1,136,000	1,136,000	6,961,250
					012-Internal travel	4,800,000	4,800,000	
					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-Expense	Total	90,796,432	90,796,432	44,129,102
				5-Buildings	Total	90,796,432	90,796,432	44,129,102
				188-Transport Infrastructure	Total	90,925,432	90,925,432	44,129,102
				025- Public Works - Buildings (North)	Total	90,925,432	90,925,432	114,940,254
				026- Public Works - Building (Centre)				
				020-Management and Support Services				
				7-Administration				
				2-Expense				
					001-Salaries in Cash			95,390,652
					003-Other allowances in cash			19,221,250
					014-Public Utilities			11,400,000
					015-Office supplies			6,800,000
					024-Motor vehicle running expenses			1,968,480
				2-Expense	Total			134,780,382
				7-Administration	Total			134,780,382
				020-Management and Support Services	Total			134,780,382
				188-Transport Infrastructure				
				5-Buildings				
				2-Expense				
					001-Salaries in Cash	56,714,937	56,714,937	57,991,992
					003-Other allowances in cash	1,023,000	1,023,000	15,815,000
					012-Internal travel	2,400,000	400,000	
					014-Public Utilities	7,200,000	3,700,000	
					015-Office supplies	7,400,000	8,400,000	
					024-Motor vehicle running expenses	2,460,000	6,960,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	026- Pu	188-Transp	5-Buildings	2-Expense	Total	77,197,937	77,197,937	73,806,992
			5-Buildings Total			77,197,937	77,197,937	73,806,992
		188-Transport Infrastructure			Total	77,197,937	77,197,937	73,806,992
					026- Public Works - Building (Centre) Total	77,197,937	77,197,937	208,587,374
					027- Public Works - Buildings (South)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash			49,973,004
					003-Other allowances in cash			11,108,750
					012-Internal travel			6,000,000
					014-Public Utilities			13,800,000
					015-Office supplies			10,200,000
					024-Motor vehicle running expenses			6,561,600
					2-Expense Total			97,643,354
					7-Administration Total			97,643,354
					020-Management and Support Services Total			97,643,354
					188-Transport Infrastructure			
					5-Buildings			
					2-Expense			
					001-Salaries in Cash	92,827,992	92,827,992	66,589,872
					003-Other allowances in cash	1,579,000	1,579,000	10,058,750
					012-Internal travel	5,565,000	7,565,000	
					014-Public Utilities	7,800,000	5,055,556	
					015-Office supplies	6,998,000	6,970,500	
					022-Food and rations	400,000	400,000	
					024-Motor vehicle running expenses	6,200,000	6,971,944	
					2-Expense Total	121,369,992	121,369,992	76,648,622
					5-Buildings Total	121,369,992	121,369,992	76,648,622
					188-Transport Infrastructure Total	121,369,992	121,369,992	76,648,622
					027- Public Works - Buildings (South) Total	121,369,992	121,369,992	174,291,976
					033- Road Traffic Eastern Region			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash			24,754,476
					003-Other allowances in cash			4,701,250
					2-Expense Total			29,455,726
					1-Information and Communication Technology Total			29,455,726
					7-Administration			
					2-Expense			
					001-Salaries in Cash	9,773,958	9,008,698	34,062,612
					003-Other allowances in cash	110,000	-	6,027,500
					2-Expense Total	9,883,958	9,008,698	40,090,112
					7-Administration Total	9,883,958	9,008,698	40,090,112
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash			23,760,684
					003-Other allowances in cash			4,047,500
					2-Expense Total			27,808,184
					8-Financial Management and Audit Services Total			27,808,184
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash			5,713,968
					003-Other allowances in cash			1,307,500
					2-Expense Total			7,021,468
					9-Human Resource Management Total			7,021,468
					020-Management and Support Services Total	9,883,958	9,008,698	104,375,490
					188-Transport Infrastructure			
					1-Road			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	033-	188-Trans	1-Road	2-Ex	001-Salaries in Cash			65,946,548
					003-Other allowances in cash			10,328,750
					2-Expense Total			76,275,298
			1-Road Total					76,275,298
		188-Transport Infrastructure Total						76,275,298
		033- Road Traffic Eastern Region Total				9,883,958	9,008,698	180,650,788
		034- Development Corridors						
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					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-Expense Total	68,000,000	68,000,000	75,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	7,000,000	7,000,000	
					3-Assets Total	7,000,000	7,000,000	
					2-Planning, Monitoring and Evaluation Total	75,000,000	75,000,000	75,000,000
					020-Management and Support Services Total	75,000,000	75,000,000	75,000,000
		034- Development Corridors Total				75,000,000	75,000,000	75,000,000
		035- Railways Division						
		188-Transport Infrastructure						
			2-Rail					
				2-Expense				
					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-Expense Total	109,247,336	109,247,336	33,558,426
			2-Rail Total			109,247,336	109,247,336	33,558,426
		188-Transport Infrastructure Total				109,247,336	109,247,336	33,558,426
		035- Railways Division Total				109,247,336	109,247,336	33,558,426
		400 - Ministry of Transport and Public Works Total				8,871,977,966	9,520,405,377	11,799,476,335
		420 - Roads Authority						
		001- Headquarters						
		168-Roads Fund Management						
			2-Roads Fund Resource Mobilidation					
				2-Expense				
					025-Routine Maintenance of Assets	4,999,726,410	4,999,726,410	6,200,000,000
					2-Expense Total	4,999,726,410	4,999,726,410	6,200,000,000
					2-Roads Fund Resource Mobilidation Total	4,999,726,410	4,999,726,410	6,200,000,000
		168-Roads Fund Management Total				4,999,726,410	4,999,726,410	6,200,000,000
		001- Headquarters Total				4,999,726,410	4,999,726,410	6,200,000,000
		420 - Roads Authority Total				4,999,726,410	4,999,726,410	6,200,000,000
		430 - Malawi Human Rights Commission						
		001- Headquarters						
		020-Management and Support Services						
			1-Information and Communication Technology					
				2-Expense				
					001-Salaries in Cash	-	224,911,218	28,793,457
					003-Other allowances in cash	-	-	14,930,884
					007-Other Allowances in Kind	-	-	480,000
					009-Employers' pensions contribution	-	-	2,778,133
					012-Internal travel	-	-	13,050,000
					014-Public Utilities	4,183,334	4,183,334	
					015-Office supplies	-	-	13,300,000
					019-Training expenses	-	-	500,000
					023-Other goods and services	-	-	9,230,000
					024-Motor vehicle running expenses	-	-	1,228,500
					2-Expense Total	4,183,334	229,094,552	84,290,974
				3-Assets				

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Information	3-Assets	002-Machinery and equipment other than transport equipment	-	-	70,000,000
					3-Assets Total	-	-	70,000,000
			1-Information and Communication Technology Total			4,183,334	229,094,552	154,290,974
			3-Cross Cutting Issues					
					2-Expense			
					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	-	-	
					024-Motor vehicle running expenses	4,200,000	-	
					2-Expense Total	4,200,000	-	
			3-Cross Cutting Issues Total			4,200,000	-	
			7-Administration					
					2-Expense			
					001-Salaries in Cash	149,771,988	570,687,866	112,780,513
					003-Other allowances in cash	445,651,878	445,651,878	35,617,594
					007-Other Allowances in Kind			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	66,333,333	63,333,333	118,000,000
					015-Office supplies	72,688,333	35,673,333	80,400,000
					016-Medical supplies	10,490,000	1,920,000	
					018-Education supplies			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	101,976,000	123,829,000	199,582,000
					025-Routine Maintenance of Assets	47,060,000	43,060,000	92,000,000
					119-Premiums	23,000,000	23,000,000	104,500,000
					2-Expense Total	1,128,898,878	1,460,668,922	998,053,480
					3-Assets			
					001-Transport equipment	247,995,400	280,000,000	
					002-Machinery and equipment other than transport equipment	17,015,000	780,000	37,500,000
					3-Assets Total	265,010,400	280,780,000	37,500,000
			7-Administration Total			1,393,909,278	1,741,448,922	1,035,553,480
			8-Financial Management and Audit Services					
					2-Expense			
					001-Salaries in Cash	20,794,884	-	30,837,840
					003-Other allowances in cash	2,652,000	2,652,000	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
					019-Training expenses	2,000,000	2,000,000	
					023-Other goods and services	-	-	3,000,000
					024-Motor vehicle running expenses	-	-	5,460,000
					2-Expense Total	30,485,052	9,690,168	123,084,190
			8-Financial Management and Audit Services Total			30,485,052	9,690,168	123,084,190
			9-Human Resource Management					
					2-Expense			
					001-Salaries in Cash			57,482,196
					003-Other allowances in cash			3,350,000
					009-Employers' pensions contribution			8,621,904
					012-Internal travel			12,750,000
					015-Office supplies			6,000,000
					016-Medical supplies			21,000,000
					018-Education supplies			5,000,000
					019-Training expenses			9,900,000
					023-Other goods and services			2,000,000
					024-Motor vehicle running expenses			8,202,000
					2-Expense Total			134,306,100
			9-Human Resource Management Total					134,306,100
			020-Management and Support Services Total			1,432,777,664	1,980,233,642	1,447,234,744

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		179-Human Rights						
			1-Human Rights Promotion					
			2-Expense					
				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		33,814,680	33,814,680	19,658,820
				012-Internal travel		42,980,000	20,982,000	107,222,000
				013-External travel		23,200,000	23,200,000	26,060,000
				014-Public Utilities				888,500
				015-Office supplies		13,550,000	8,000,000	73,803,854
				019-Training expenses		500,000	500,000	
				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-Expense Total		265,514,832	196,348,580	512,519,862
			1-Human Rights Promotion Total			265,514,832	196,348,580	512,519,862
			2-Human Rights Protection					
			2-Expense					
				001-Salaries in Cash		118,040,796	-	149,958,756
				003-Other allowances in cash		16,137,000	16,137,000	153,152,304
				009-Employers' pensions contribution		3,019,956	3,019,956	17,327,976
				012-Internal travel		32,375,000	13,025,000	103,147,548
				013-External travel				35,987,500
				015-Office supplies		5,250,000	5,250,000	22,540,000
				019-Training expenses		1,440,000	1,440,000	
				023-Other goods and services		1,000,000	1,000,000	92,000,000
				024-Motor vehicle running expenses		15,330,000	15,330,000	26,238,400
				2-Expense Total		192,592,752	55,201,956	600,352,484
			3-Assets					
				001-Transport equipment				250,000,000
				002-Machinery and equipment other than transport equipment				15,000,000
				3-Assets Total				265,000,000
			2-Human Rights Protection Total			192,592,752	55,201,956	865,352,484
		179-Human Rights Total				458,107,584	251,550,536	1,377,872,346
	001- Headquarters Total					1,890,885,248	2,231,784,178	2,825,107,090
	002- Regional Office South							
		020-Management and Support Services						
		7-Administration						
			2-Expense					
				001-Salaries in Cash		34,304,568	34,304,568	7,775,244
				003-Other allowances in cash		4,043,000	4,043,000	8,288,000
				009-Employers' pensions contribution		5,145,684	5,145,684	1,165,284
				012-Internal travel				400,000
				014-Public Utilities		8,475,600	8,475,600	6,640,000
				015-Office supplies		3,139,000	3,139,000	8,850,000
				018-Education supplies				1,700,000
				023-Other goods and services				800,000
				024-Motor vehicle running expenses		10,920,000	10,920,000	16,404,000
				025-Routine Maintenance of Assets		2,000,000	30,000	8,000,000
				2-Expense Total		68,027,852	66,057,852	60,022,528
			3-Assets					
				002-Machinery and equipment other than transport equipment		7,470,000	1,520,000	6,700,000
				3-Assets Total		7,470,000	1,520,000	6,700,000
			7-Administration Total			75,497,852	67,577,852	66,722,528
			8-Financial Management and Audit Services					
			2-Expense					
				001-Salaries in Cash				5,204,964
				003-Other allowances in cash				4,144,000
				009-Employers' pensions contribution				780,156
				012-Internal travel		14,700,000	14,700,000	
				2-Expense Total		14,700,000	14,700,000	10,129,120
			8-Financial Management and Audit Services Total			14,700,000	14,700,000	10,129,120
		020-Management and Support Services Total				90,197,852	82,277,852	76,851,648
		179-Human Rights						
			1-Human Rights Promotion					
			2-Expense					
				001-Salaries in Cash		7,981,020	12,168,445	35,486,460
				003-Other allowances in cash		2,672,000	3,969,000	7,398,000
				009-Employers' pensions contribution		1,197,156	1,825,273	6,424,044

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		179-Human Rights	1-Human Rights	2-Expenses	012-Internal travel	6,400,000	6,400,000	17,000,000
					015-Office supplies			5,300,000
					2-Expense Total	18,250,176	24,362,718	71,608,504
					1-Human Rights Promotion Total	18,250,176	24,362,718	71,608,504
					2-Human Rights Protection			
					2-Expense			
					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	
					015-Office supplies	3,139,000	3,139,000	
					024-Motor vehicle running expenses	10,920,000	10,920,000	
					025-Routine Maintenance of Assets	500,000	500,000	
					2-Expense Total	50,645,036	50,645,036	33,982,336
					3-Assets			
					002-Machinery and equipment other than transport equipment	9,470,000	9,470,000	
					3-Assets Total	9,470,000	9,470,000	
					2-Human Rights Protection Total	60,115,036	60,115,036	33,982,336
					179-Human Rights Total	78,365,212	84,477,754	105,590,840
					002- Regional Office South Total	168,563,064	166,755,606	182,442,488
					430 - Malawi Human Rights Commission Total	2,059,448,312	2,398,539,784	3,007,549,578
					460 - Malawi Electoral Commission			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	64,000,000	64,000,000	
					013-External travel	86,000,000	86,000,000	
					2-Expense Total	150,000,000	150,000,000	
					1-Information and Communication Technology Total	150,000,000	150,000,000	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	253,706,667	253,706,667	2,000,000
					013-External travel	6,000,000	6,000,000	
					014-Public Utilities	900,000	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-Expense Total	1,199,542,500	1,199,542,500	2,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	457,500	457,500	
					3-Assets Total	457,500	457,500	
					2-Planning, Monitoring and Evaluation Total	1,200,000,000	1,200,000,000	2,000,000
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	108,764,333	108,764,333	10,000,000
					013-External travel	246,225,000	246,225,000	361,000,000
					015-Office supplies	43,233,500	43,233,500	10,000,000
					023-Other goods and services	4,300,000	4,300,000	70,000,000
					024-Motor vehicle running expenses	19,539,200	19,539,200	
					025-Routine Maintenance of Assets	750,000	750,000	30,000,000
					2-Expense Total	422,812,033	422,812,033	481,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	42,880,000	42,880,000	
					3-Assets Total	42,880,000	42,880,000	
					3-Cross Cutting Issues Total	465,692,033	465,692,033	481,000,000
					7-Administration			
					2-Expense			
					001-Salaries in Cash	2,492,216,469	3,037,505,030	3,753,912,688
					012-Internal travel	43,000,000	43,000,000	24,000,000
					013-External travel	117,200,000	117,200,000	420,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 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-Expense Total	4,582,676,469	5,127,965,030	6,141,209,538
					3-Assets			
					002-Machinery and equipment other than transport equipment	88,666,667	88,666,667	
					3-Assets Total	88,666,667	88,666,667	
					7-Administration Total	4,671,343,136	5,216,631,697	6,141,209,538
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	164,139,705	164,139,705	10,000,000
					013-External travel	70,000,000	70,000,000	
					015-Office supplies	500,000	500,000	
					023-Other goods and services	12,015,000	12,015,000	30,000,000
					2-Expense Total	246,654,705	246,654,705	40,000,000
					8-Financial Management and Audit Services Total	246,654,705	246,654,705	40,000,000
					020-Management and Support Services Total	6,733,689,874	7,278,978,435	6,664,209,538
					156-Electoral Services			
					1-Pre-Election			
					2-Expense			
					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	
					025-Routine Maintenance of Assets	114,500,000	114,500,000	
					2-Expense Total	2,496,213,360	2,536,213,360	
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,125,000,000	2,125,000,000	
					3-Assets Total	2,125,000,000	2,125,000,000	
					1-Pre-Election Total	4,621,213,360	4,661,213,360	
					2-Polling Services			
					2-Expense			
					012-Internal travel	101,589,600	221,589,600	1,743,572,280
					013-External travel	65,475,200	65,475,200	
					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			810,000,000
					023-Other goods and services	1,750,000	1,750,000	727,560,000
					024-Motor vehicle running expenses	35,681,600	115,681,600	360,459,318
					025-Routine Maintenance of Assets			42,000,000
					2-Expense Total	7,058,542,368	7,258,542,368	10,734,316,598
					3-Assets			
					002-Machinery and equipment other than transport equipment			759,900,000
					3-Assets Total			759,900,000
					2-Polling Services Total	7,058,542,368	7,258,542,368	11,494,216,598
					3-Civic and Voter Education			
					2-Expense			
					012-Internal travel	1,358,294,000	1,358,294,000	6,017,685,700
					013-External travel	50,129,420	50,129,420	7,291,200
					014-Public Utilities	18,040,000	18,040,000	296,455,020
					015-Office supplies	1,457,999,280	1,457,999,280	1,383,800,780
					020-Acquisition of technical services	209,533,975	209,533,975	2,785,358,312
					023-Other goods and services	22,010,000	22,010,000	101,570,000
					024-Motor vehicle running expenses	205,908,360	205,908,360	938,234,748
					025-Routine Maintenance of Assets			10,000,000
					119-Premiums	3,645,600	3,645,600	
					2-Expense Total	3,325,560,635	3,325,560,635	11,540,395,760
					3-Assets			
					001-Transport equipment	1,475,000,000	1,475,000,000	
					002-Machinery and equipment other than transport equipment	29,500,000	29,500,000	13,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Civic and	3-Assets	Total	1,504,500,000	1,504,500,000	13,000,000
			3-Civic and Voter Education Total			4,830,060,635	4,830,060,635	11,553,395,760
			4-Media and Public Relations					
			2-Expense					
					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
					014-Public Utilities	990,621,600	990,621,600	159,211,550
					015-Office supplies	8,576,409,880	8,576,409,880	9,141,745,000
					017-Rentals			700,000,000
					020-Acquisition of technical services	48,000,000	48,000,000	5,700,000,000
					023-Other goods and services	7,350,000	7,350,000	3,617,960,020
					024-Motor vehicle running expenses	200,279,200	200,279,200	2,856,847,493
					025-Routine Maintenance of Assets	27,546,875	27,546,875	134,400,000
					119-Premiums	24,975,393	24,975,393	
					2-Expense Total	10,773,735,328	10,849,413,721	30,049,789,063
			3-Assets					
					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-Assets Total	14,368,800,000	14,368,800,000	
			4-Media and Public Relations Total			25,142,535,328	25,218,213,721	30,049,789,063
			156-Electoral Services Total			41,652,351,691	41,968,030,084	53,097,401,421
			001- Headquarters Total			48,386,041,565	49,247,008,519	59,761,610,959
			460 - Malawi Electoral Commission Total			48,386,041,565	49,247,008,519	59,761,610,959
			470 - Ministry of Forestry and Natural Resources					
			001- Ministry Headquarters					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					012-Internal travel	20,500,000	17,465,000	23,120,000
					015-Office supplies	4,415,694	-	14,411,000
					019-Training expenses	3,000,000	-	4,000,000
					023-Other goods and services	100,000	-	100,000
					024-Motor vehicle running expenses	2,976,000	1,581,462	9,569,000
					025-Routine Maintenance of Assets	600,000	-	
					2-Expense Total	31,591,694	19,046,462	51,200,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	19,058,306	14,525,815	12,800,000
					3-Assets Total	19,058,306	14,525,815	12,800,000
			1-Information and Communication Technology Total			50,650,000	33,572,277	64,000,000
			2-Planning, Monitoring and Evaluation					
			2-Expense					
					012-Internal travel	48,360,000	50,360,000	104,600,000
					015-Office supplies	7,235,000	7,235,000	750,000
					018-Education supplies			3,750,000
					019-Training expenses			7,000,000
					022-Food and rations			2,287,301
					023-Other goods and services			350,000
					024-Motor vehicle running expenses	8,244,000	8,244,000	19,206,226
					2-Expense Total	63,839,000	65,839,000	137,943,527
			3-Assets					
					001-Materials and supplies			2,028,400
					002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	21,051,890
					3-Assets Total	4,000,000	4,000,000	23,080,290
			2-Planning, Monitoring and Evaluation Total			67,839,000	69,839,000	161,023,817
			3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel	1,935,000	10,274,800	
					015-Office supplies	1,050,000	818,520	
					024-Motor vehicle running expenses	600,000	-	
					2-Expense Total	3,585,000	11,093,320	
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,500,000	-	
					3-Assets Total	1,500,000	-	
			3-Cross Cutting Issues Total			5,085,000	11,093,320	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administration					
			2-Expense					
					012-Internal travel	77,100,000	63,175,182	129,780,000
					013-External travel	82,500,000	80,757,083	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	
					020-Acquisition of technical services	14,400,000	8,213,619	16,800,000
					023-Other goods and services	30,960,000	15,951,524	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-Expense Total	467,368,236	346,773,929	773,965,237
					3-Assets			
					002-Machinery and equipment other than transport equipment	21,957,143	9,001,240	40,000,000
					3-Assets Total	21,957,143	9,001,240	40,000,000
					7-Administration Total	489,325,379	355,775,169	813,965,237
			8-Financial Management and Audit Services					
			2-Expense					
					012-Internal travel	59,150,000	63,310,000	75,155,000
					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
					025-Routine Maintenance of Assets	13,000,000	7,940,310	
					2-Expense Total	108,670,000	90,093,637	121,033,300
					3-Assets			
					002-Machinery and equipment other than transport equipment	12,280,000	6,428,250	16,235,000
					3-Assets Total	12,280,000	6,428,250	16,235,000
					8-Financial Management and Audit Services Total	120,950,000	96,521,887	137,268,300
			9-Human Resource Management					
			2-Expense					
					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	1,620,000	-	450,000
					015-Office supplies	10,846,100	2,060,007	6,180,000
					018-Education supplies	1,746,000	-	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-Expense Total	386,478,158	2,525,795,208	617,371,992
					3-Assets			
					002-Machinery and equipment other than transport equipment	10,600,000	17,400,000	10,000,000
					3-Assets Total	10,600,000	17,400,000	10,000,000
					9-Human Resource Management Total	397,078,158	2,543,195,208	627,371,992
					020-Management and Support Services Total	1,130,927,537	3,109,996,861	1,803,629,347
					001 - Ministry Headquarters Total	1,130,927,537	3,109,996,861	1,803,629,347
					003- Forestry Headquarters			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					012-Internal travel			38,620,000
					014-Public Utilities			2,000,000
					015-Office supplies			2,768,598
					024-Motor vehicle running expenses			14,587,506
					025-Routine Maintenance of Assets			428,347
					119-Premiums			92,010
					2-Expense Total			58,496,461
					7-Administration Total			58,496,461
					9-Human Resource Management			
					2-Expense			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			9-Human R	2-E	001-Salaries in Cash			4,359,642,813		
					003-Other allowances in cash			119,327,250		
					007-Other Allowances in Kind			703,860,000		
					012-Internal travel			8,000,000		
					015-Office supplies			49,966		
					024-Motor vehicle running expenses			1,665,000		
					2-Expense Total			5,192,545,029		
			9-Human Resource Management Total						5,192,545,029	
		020-Management and Support Services Total							5,251,041,490	
		180-Environmental and Climate Change Management								
		1-Environmental Management								
					2-Expense					
					014-Public Utilities			18,168,000		
					015-Office supplies			222,917		
					024-Motor vehicle running expenses			9,010,400		
					2-Expense Total			27,401,317		
			1-Environmental Management Total						27,401,317	
			2-Forestry Management							
					2-Expense					
					001-Salaries in Cash	4,435,728,900	4,434,309,467			
					003-Other allowances in cash	76,908,000	76,400,000			
					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-Expense Total	4,604,853,764	4,576,234,802			
			2-Forestry Management Total			4,604,853,764	4,576,234,802			
		180-Environmental and Climate Change Management Total						4,604,853,764	4,576,234,802	27,401,317
		003- Forestry Headquarters Total				4,604,853,764	4,576,234,802		5,278,442,807	
		004- Meteorological Headquarters								
		020-Management and Support Services								
		7-Administration								
					2-Expense					
					001-Salaries in Cash			951,632,366		
					003-Other allowances in cash			68,882,000		
					012-Internal travel			71,060,000		
					013-External travel			3,870,000		
					014-Public Utilities			43,345,000		
					015-Office supplies			27,985,759		
					023-Other goods and services			11,000,000		
					024-Motor vehicle running expenses			48,836,936		
					025-Routine Maintenance of Assets			13,000,000		
					119-Premiums			5,084,000		
					2-Expense Total			1,244,696,061		
					3-Assets					
					001-Transport equipment			127,850,000		
					002-Machinery and equipment other than transport equipment			5,075,000		
					3-Assets Total			132,925,000		
			7-Administration Total						1,377,621,061	
		020-Management and Support Services Total							1,377,621,061	
		180-Environmental and Climate Change Management								
		4-Meteorological Services								
					2-Expense					
					001-Salaries in Cash	550,947,048	550,947,048			
					003-Other allowances in cash	9,972,000	9,959,000			
					012-Internal travel	60,241,000	48,766,306			
					013-External travel			3,825,000		
					014-Public Utilities	100,361,000	17,497,628			
					015-Office supplies	13,424,100	15,246,623			
					019-Training expenses	4,033,574	1,372,645			
					023-Other goods and services	12,000,000	7,715,346			
					024-Motor vehicle running expenses	10,891,400	19,538,457			
					025-Routine Maintenance of Assets	4,500,000	17,097,598			
					119-Premiums			-		
					2-Expense Total	766,370,122	691,965,651			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		180-Environ	4-Meteorological Services					
				3-Assets				
					002-Machinery and equipment other than transport equipment	4,057,250	-	
					3-Assets Total	4,057,250	-	
					4-Meteorological Services Total	770,427,372	691,965,651	
					180-Environmental and Climate Change Management Total	770,427,372	691,965,651	
					181-Fisheries Production			
				0-				
					2-Expense			
					003-Other allowances in cash			360,000
					2-Expense Total			360,000
					0- Total			360,000
					181-Fisheries Production Total			360,000
					004- Meteorological Headquarters Total	770,427,372	691,965,651	1,377,981,061
					007- Environmental Affairs			
					020-Management and Support Services			
					9-Human Resource Management			
					2-Expense			
					003-Other allowances in cash			19,680,000
					2-Expense Total			19,680,000
					9-Human Resource Management Total			19,680,000
					020-Management and Support Services Total			19,680,000
					180-Environmental and Climate Change Management			
					1-Environmental Management			
					2-Expense			
					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	5,054,581	34,004,920
					016-Medical supplies	360,000	146,976	600,000
					018-Education supplies			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
					119-Premiums	1,901,040	1,865,900	1,901,040
					2-Expense Total	569,858,709	506,286,033	817,154,742
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,950,000	1,041,621	17,600,000
					3-Assets Total	1,950,000	1,041,621	17,600,000
					1-Environmental Management Total	571,808,709	507,327,654	834,754,742
					3-Climate Change Management			
					2-Expense			
					012-Internal travel	1,300,000	-	18,635,000
					015-Office supplies			500,000
					024-Motor vehicle running expenses	84,000	-	5,865,000
					2-Expense Total	1,384,000	-	25,000,000
					3-Climate Change Management Total	1,384,000	-	25,000,000
					4-Meteorological Services			
					2-Expense			
					012-Internal travel	1,280,000	1,280,000	
					2-Expense Total	1,280,000	1,280,000	
					4-Meteorological Services Total	1,280,000	1,280,000	
					5-Biodiversity Conservation and Protection			
					2-Expense			
					012-Internal travel	6,460,000	-	5,610,000
					014-Public Utilities	90,000	-	
					015-Office supplies	100,000	-	
					024-Motor vehicle running expenses	1,632,000	-	5,950,000
					2-Expense Total	8,282,000	-	11,560,000
					3-Assets			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	007-	180-Envir	5-Biodivers	3-A	002-Machinery and equipment other than transport equipment			8,000,000
					3-Assets Total			8,000,000
					5-Biodiversity Conservation and Protection Total	8,282,000	-	19,560,000
					180-Environmental and Climate Change Management Total	582,754,709	508,607,654	879,314,742
					007- Environmental Affairs Total	582,754,709	508,607,654	898,994,742
					009- Forestry Research Institute of Malawi			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					014-Public Utilities			432,000
					015-Office supplies			1,990,000
					023-Other goods and services			3,120,000
					025-Routine Maintenance of Assets			2,500,000
					119-Premiums			5,000,000
					2-Expense Total			13,042,000
					7-Administration Total			13,042,000
					020-Management and Support Services Total			13,042,000
					180-Environmental and Climate Change Management			
					2-Forestry Management			
					2-Expense			
					003-Other allowances in cash			1,440,000
					012-Internal travel	15,150,000	15,150,000	
					014-Public Utilities	1,740,000	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	-	
					119-Premiums	400,000	400,000	
					2-Expense Total	32,420,000	23,427,093	21,416,934
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,400,000	881,250	1,200,000
					3-Assets Total	2,400,000	881,250	1,200,000
					2-Forestry Management Total	34,820,000	24,308,343	22,616,934
					6-Research Development and Extension Services			
					2-Expense			
					012-Internal travel			4,000,000
					024-Motor vehicle running expenses			1,259,400
					2-Expense Total			5,259,400
					6-Research Development and Extension Services Total			5,259,400
					180-Environmental and Climate Change Management Total	34,820,000	24,308,343	27,876,334
					009- Forestry Research Institute of Malawi Total	34,820,000	24,308,343	40,918,334
					010- Regional Forestry (South)			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					014-Public Utilities			9,840,000
					015-Office supplies			3,071,000
					019-Training expenses			542,400
					025-Routine Maintenance of Assets			4,590,000
					2-Expense Total			18,043,400
					7-Administration Total			18,043,400
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel			2,880,000
					015-Office supplies			833,999
					024-Motor vehicle running expenses			1,020,000
					2-Expense Total			4,733,999
					8-Financial Management and Audit Services Total			4,733,999
					9-Human Resource Management			
					2-Expense			
					012-Internal travel			4,080,000
					024-Motor vehicle running expenses			1,800,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate	
		020-Management and Support Services	9-Human Resource Management	2-Expense	Total			5,880,000	
			9-Human Resource Management Total					5,880,000	
		020-Management and Support Services Total							28,657,399
		180-Environmental and Climate Change Management							
			2-Forestry Management						
			2-Expense						
					012-Internal travel	25,205,000	25,205,000	18,700,000	
					014-Public Utilities	3,960,000	3,960,000		
					015-Office supplies	4,702,500	4,702,500		
					021-Agricultural Inputs	912,500	912,500	1,865,617	
					022-Food and rations	1,440,000	1,440,000	3,100,000	
					024-Motor vehicle running expenses	8,115,000	8,115,000	7,227,000	
					025-Routine Maintenance of Assets	9,200,000	9,200,000	1,800,000	
					119-Premiums	1,360,000	1,360,000		
			2-Expense Total			54,895,000	54,895,000	32,692,617	
			2-Forestry Management Total			54,895,000	54,895,000	32,692,617	
		180-Environmental and Climate Change Management Total					54,895,000	54,895,000	32,692,617
		010- Regional Forestry (South) Total					54,895,000	54,895,000	61,350,016
		011- Regional Forestry (Centre)							
		020-Management and Support Services							
			7-Administration						
			2-Expense						
					014-Public Utilities			3,192,000	
					015-Office supplies			3,544,643	
					025-Routine Maintenance of Assets			14,000,000	
			2-Expense Total					20,736,643	
			7-Administration Total					20,736,643	
		020-Management and Support Services Total							20,736,643
		180-Environmental and Climate Change Management							
			2-Forestry Management						
			2-Expense						
					012-Internal travel	27,690,000	27,690,000	38,880,000	
					014-Public Utilities	3,984,000	2,409,760		
					015-Office supplies	4,480,000	2,617,064		
					024-Motor vehicle running expenses	6,800,000	6,800,000	13,536,000	
					025-Routine Maintenance of Assets	20,000,000	-		
			2-Expense Total			62,954,000	39,516,824	52,416,000	
			2-Forestry Management Total			62,954,000	39,516,824	52,416,000	
		180-Environmental and Climate Change Management Total					62,954,000	39,516,824	52,416,000
		011- Regional Forestry (Centre) Total					62,954,000	39,516,824	73,152,643
		012- Regional Forestry (North)							
		020-Management and Support Services							
			7-Administration						
			2-Expense						
					012-Internal travel			1,845,000	
					014-Public Utilities			6,444,000	
					015-Office supplies			2,393,000	
					016-Medical supplies			582,000	
					019-Training expenses			435,000	
					024-Motor vehicle running expenses			966,000	
					025-Routine Maintenance of Assets			2,732,500	
			2-Expense Total					15,397,500	
			7-Administration Total					15,397,500	
			8-Financial Management and Audit Services						
			2-Expense						
					012-Internal travel			720,000	
					015-Office supplies			494,000	
					016-Medical supplies			370,000	
					024-Motor vehicle running expenses			840,000	
			2-Expense Total					2,424,000	
			8-Financial Management and Audit Services Total					2,424,000	
			9-Human Resource Management						
			2-Expense						

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resource Management	2-Expense	012-Internal travel			720,000
					015-Office supplies			338,548
					016-Medical supplies			50,000
					024-Motor vehicle running expenses			678,000
					2-Expense Total			1,786,548
					9-Human Resource Management Total			1,786,548
					020-Management and Support Services Total			19,608,048
					180-Environmental and Climate Change Management			
					2-Forestry Management			
					2-Expense			
					012-Internal travel	12,720,000	12,720,000	18,160,000
					014-Public Utilities	5,004,000	3,650,065	
					015-Office supplies	5,589,000	3,328,105	2,160,000
					016-Medical supplies	720,000	692,461	
					021-Agricultural Inputs			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	
					119-Premiums	765,000	86,000	
					2-Expense Total	44,244,000	30,229,635	32,739,000
					2-Forestry Management Total	44,244,000	30,229,635	32,739,000
					180-Environmental and Climate Change Management Total	44,244,000	30,229,635	32,739,000
					012- Regional Forestry (North) Total	44,244,000	30,229,635	52,347,048
					014- Malawi College of Forestry and Wild			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel			31,030,000
					014-Public Utilities			620,480
					024-Motor vehicle running expenses			4,312,000
					2-Expense Total			35,962,480
					2-Planning, Monitoring and Evaluation Total			35,962,480
					7-Administration			
					2-Expense			
					012-Internal travel			1,920,000
					014-Public Utilities			2,500,000
					015-Office supplies			318,946
					022-Food and rations			2,000,000
					024-Motor vehicle running expenses			1,299,200
					025-Routine Maintenance of Assets			5,000,000
					071-Subsidies to resident public nonfinancial corporations producers and importers			7,000,000
					119-Premiums			2,000,000
					2-Expense Total			22,038,146
					3-Assets			
					002-Buildings other than dwellings			3,000,000
					3-Assets Total			3,000,000
					7-Administration Total			25,038,146
					020-Management and Support Services Total			61,000,626
					180-Environmental and Climate Change Management			
					2-Forestry Management			
					2-Expense			
					012-Internal travel	36,365,000	34,445,000	21,350,000
					014-Public Utilities	3,780,000	1,575,000	
					015-Office supplies	11,200,000	4,380,290	640,000
					021-Agricultural Inputs			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	
					2-Expense Total	75,545,000	48,435,638	28,752,000
					2-Forestry Management Total	75,545,000	48,435,638	28,752,000
					6-Research Development and Extension Services			
					2-Expense			
					012-Internal travel			20,390,000
					014-Public Utilities			11,000,000
					015-Office supplies			4,600,000
					2-Expense Total			35,990,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	014- Malawi	180-Environmental and Climate Change Management	6-Research Development and Extension Services					
			6-Research Development and Extension Services Total					35,990,000
		180-Environmental and Climate Change Management Total				75,545,000	48,435,638	64,742,000
		014- Malawi College of Forestry and Wild Total				75,545,000	48,435,638	125,742,626
		016- Viphya Plantations						
		020-Management and Support Services						
			2-Planning, Monitoring and Evaluation					
			2-Expense					
				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				3,168,000
				025-Routine Maintenance of Assets				2,950,500
				2-Expense Total				29,049,085
			2-Planning, Monitoring and Evaluation Total					29,049,085
			7-Administration					
			2-Expense					
				012-Internal travel				1,600,000
				025-Routine Maintenance of Assets				1,600,000
				2-Expense Total				3,200,000
			7-Administration Total					3,200,000
			8-Financial Management and Audit Services					
			2-Expense					
				003-Other allowances in cash				300,000
				012-Internal travel				240,000
				015-Office supplies				180,000
				024-Motor vehicle running expenses				501,000
				2-Expense Total				1,221,000
			8-Financial Management and Audit Services Total					1,221,000
			9-Human Resource Management					
			2-Expense					
				012-Internal travel				16,000,000
				022-Food and rations				734,630
				024-Motor vehicle running expenses				4,200,000
				2-Expense Total				20,934,630
			9-Human Resource Management Total					20,934,630
			020-Management and Support Services Total					54,404,715
			180-Environmental and Climate Change Management					
			2-Forestry Management					
			2-Expense					
				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
				023-Other goods and services	6,190,000	4,458,000		800,000
				024-Motor vehicle running expenses	4,680,000	3,798,870		18,919,680
				025-Routine Maintenance of Assets	10,386,000	1,574,940		
				119-Premiums	235,000	-		
				2-Expense Total	56,880,857	25,302,348		43,684,680
			2-Forestry Management Total		56,880,857	25,302,348		43,684,680
			180-Environmental and Climate Change Management Total		56,880,857	25,302,348		43,684,680
			016- Viphya Plantations Total		56,880,857	25,302,348		98,089,395
			026- Meteorological Kamuzu International Airport					
			180-Environmental and Climate Change Management					
			4-Meteorological Services					
			2-Expense					
				012-Internal travel	15,010,000	11,940,000		17,032,000
				014-Public Utilities	4,910,800	3,236,096		5,329,792
				015-Office supplies	8,495,630	1,769,678		8,798,980
				024-Motor vehicle running expenses	15,136,000	13,770,000		21,692,000
				025-Routine Maintenance of Assets	16,408,000	5,717,051		9,360,000
				2-Expense Total	59,960,430	36,432,825		62,212,772

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	026- Me	180-Enviro	4-Meteological Services					
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,000,000	-	3,071,950
					3-Assets Total	3,000,000	-	3,071,950
					4-Meteological Services Total	62,960,430	36,432,825	65,284,722
					180-Environmental and Climate Change Management Total	62,960,430	36,432,825	65,284,722
					026- Meteological Kamuzu International Airport Total	62,960,430	36,432,825	65,284,722
					037- Fisheries Headquarters			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					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-Expense Total	51,805,839	51,805,839	1,690,804,328
					7-Administration Total	51,805,839	51,805,839	1,690,804,328
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	21,504,979	21,504,979	
					003-Other allowances in cash	275,000	275,000	
					2-Expense Total	21,779,979	21,779,979	
					8-Financial Management and Audit Services Total	21,779,979	21,779,979	
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	143,133,548	143,133,548	
					003-Other allowances in cash	342,000	342,000	
					2-Expense Total	143,475,548	143,475,548	
					9-Human Resource Management Total	143,475,548	143,475,548	
					020-Management and Support Services Total	217,061,367	217,061,367	1,690,804,328
					181-Fisheries Production			
					0-			
					2-Expense			
					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	-	
					019-Training expenses	2,280,000	-	9,520,534
					021-Agricultural Inputs			4,650,000
					022-Food and rations			1,575,000
					023-Other goods and services	6,003,200	-	635,000
					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
					119-Premiums	400,000	400,000	2,610,000
					2-Expense Total	349,356,548	296,021,467	348,583,360
					3-Assets			
					002-Machinery and equipment other than transport equipment			7,109,180
					003-Other structures	3,000,000	-	
					3-Assets Total	3,000,000	-	7,109,180
					0- Total	352,356,548	296,021,467	355,692,540
					181-Fisheries Production Total	352,356,548	296,021,467	355,692,540
					037- Fisheries Headquarters Total	569,417,914	513,082,833	2,046,496,868
					038- Fisheries Offices - Mangochi			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	1,040,000	1,015,000	
					015-Office supplies	70,000	-	
					024-Motor vehicle running expenses	7,345,520	4,526,160	
					025-Routine Maintenance of Assets	31,000,000	397,831	
					2-Expense Total	39,455,520	5,938,991	
					1-Information and Communication Technology Total	39,455,520	5,938,991	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	1,440,000	1,755,000	
					024-Motor vehicle running expenses	200,000	3,473,995	
					2-Expense Total	1,640,000	5,228,995	
					2-Planning, Monitoring and Evaluation Total	1,640,000	5,228,995	
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	2,155,000	2,095,000	
					015-Office supplies	300,000	100,000	
					024-Motor vehicle running expenses	160,000	-	
					2-Expense Total	2,615,000	2,195,000	
					3-Cross Cutting Issues Total	2,615,000	2,195,000	
					7-Administration			
					2-Expense			
					001-Salaries in Cash	51,593,573	51,593,573	
					003-Other allowances in cash	920,000	920,000	
					012-Internal travel	9,185,000	9,184,000	
					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-Expense Total	80,878,030	74,040,906	
					7-Administration Total	80,878,030	74,040,906	
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	5,340,264	5,340,264	
					003-Other allowances in cash	86,000	86,000	
					2-Expense Total	5,426,264	5,426,264	
					8-Financial Management and Audit Services Total	5,426,264	5,426,264	
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	4,923,631	4,923,631	
					003-Other allowances in cash	86,000	86,000	
					2-Expense Total	5,009,631	5,009,631	
					9-Human Resource Management Total	5,009,631	5,009,631	
					020-Management and Support Services Total	135,024,445	97,839,787	
					181-Fisheries Production			
					0-			
					2-Expense			
					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
					119-Premiums			610,000
					2-Expense Total	217,666,347	211,426,358	117,413,141
					3-Assets			
					002-Machinery and equipment other than transport equipment			450,458
					3-Assets Total			450,458
					0- Total	217,666,347	211,426,358	117,863,598
					181-Fisheries Production Total	217,666,347	211,426,358	117,863,598
					038- Fisheries Offices - Mangochi Total	352,690,792	309,266,145	117,863,598
					039- Divisional Fisheries Office (South)			
					020-Management and Support Services			
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	3,840,000	1,255,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	039-	020-Management and Support Services	2-Planning	2-Expense	015-Office supplies	890,000	243,601	
					024-Motor vehicle running expenses	1,360,000	1,340,454	
					2-Expense Total	6,090,000	2,839,055	
					2-Planning, Monitoring and Evaluation Total	6,090,000	2,839,055	
					3-Cross Cutting Issues			
				2-Expense				
					012-Internal travel	480,000	325,000	
					2-Expense Total	480,000	325,000	
					3-Cross Cutting Issues Total	480,000	325,000	
					7-Administration			
				2-Expense				
					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	
					2-Expense Total	67,810,754	58,027,325	
					3-Assets			
					002-Machinery and equipment other than transport equipment	6,093,093	6,093,093	
					3-Assets Total	6,093,093	6,093,093	
					7-Administration Total	73,903,847	64,120,418	
					8-Financial Management and Audit Services			
				2-Expense				
					001-Salaries in Cash	3,092,172	3,092,172	
					003-Other allowances in cash	43,000	43,000	
					2-Expense Total	3,135,172	3,135,172	
					8-Financial Management and Audit Services Total	3,135,172	3,135,172	
					9-Human Resource Management			
				2-Expense				
					001-Salaries in Cash	5,340,264	5,340,264	
					003-Other allowances in cash	86,000	86,000	
					2-Expense Total	5,426,264	5,426,264	
					9-Human Resource Management Total	5,426,264	5,426,264	
					020-Management and Support Services Total	89,035,283	75,845,909	
					181-Fisheries Production			
				0-				
				2-Expense				
					001-Salaries in Cash	83,526,935	83,526,935	
					003-Other allowances in cash	1,123,000	1,123,000	
					012-Internal travel	12,120,000	10,180,000	26,015,000
					014-Public Utilities			14,640,000
					015-Office supplies	1,995,038	1,753,006	3,820,000
					018-Education supplies	1,054,750	-	1,664,250
					021-Agricultural Inputs	10,070,000	2,681,791	10,125,623
					024-Motor vehicle running expenses	3,996,000	3,888,064	10,370,062
					119-Premiums			450,000
					2-Expense Total	113,885,723	103,152,796	67,084,935
					3-Assets			
					002-Machinery and equipment other than transport equipment			6,200,000
					3-Assets Total			6,200,000
					0- Total	113,885,723	103,152,796	73,284,935
					181-Fisheries Production Total	113,885,723	103,152,796	73,284,935
					039- Divisional Fisheries Office (South) Total	202,921,006	178,998,705	73,284,935
					040- Fisheries Offices - North			
					020-Management and Support Services			
					7-Administration			
				2-Expense				
					001-Salaries in Cash	40,665,647	40,665,647	
					003-Other allowances in cash	705,000	705,000	
					2-Expense Total	41,370,647	41,370,647	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	040- Fisheries	020-Management and Support Services	7-Administration					
			7-Administration Total			41,370,647	41,370,647	
			8-Financial Management and Audit Services					
			2-Expense					
					001-Salaries in Cash	4,864,481	4,864,481	
					003-Other allowances in cash	86,000	86,000	
					2-Expense Total	4,950,481	4,950,481	
			8-Financial Management and Audit Services Total			4,950,481	4,950,481	
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	7,327,003	7,327,003	
					003-Other allowances in cash	129,000	129,000	
					2-Expense Total	7,456,003	7,456,003	
			9-Human Resource Management Total			7,456,003	7,456,003	
					020-Management and Support Services Total	53,777,131	53,777,131	
			181-Fisheries Production					
			0-					
			2-Expense					
					001-Salaries in Cash	81,455,920	81,455,920	
					003-Other allowances in cash	943,000	943,000	
					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	260,000	240,000
					024-Motor vehicle running expenses	4,200,000	4,198,852	5,040,000
					025-Routine Maintenance of Assets	1,000,000	-	2,000,000
					119-Premiums	400,000	-	600,000
					2-Expense Total	127,568,920	117,558,952	64,972,000
			3-Assets					
					003-Other structures	15,530,281	-	-
					3-Assets Total	15,530,281	-	-
			0- Total			143,099,201	117,558,952	64,972,000
					181-Fisheries Production Total	143,099,201	117,558,952	64,972,000
			040- Fisheries Offices - North Total			196,876,332	171,336,083	64,972,000
			041- Regional Fisheries (Centre)					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					001-Salaries in Cash	31,218,692	31,218,692	
					003-Other allowances in cash	544,000	544,000	
					2-Expense Total	31,762,692	31,762,692	
			7-Administration Total			31,762,692	31,762,692	
			8-Financial Management and Audit Services					
			2-Expense					
					001-Salaries in Cash	2,675,539	2,675,539	
					003-Other allowances in cash	43,000	43,000	
					2-Expense Total	2,718,539	2,718,539	
			8-Financial Management and Audit Services Total			2,718,539	2,718,539	
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash	2,403,372	2,403,372	
					003-Other allowances in cash	43,000	43,000	
					2-Expense Total	2,446,372	2,446,372	
			9-Human Resource Management Total			2,446,372	2,446,372	
					020-Management and Support Services Total	36,927,603	36,927,603	
			181-Fisheries Production					
			0-					
			2-Expense					
					001-Salaries in Cash	124,944,893	124,944,893	
					003-Other allowances in cash	1,489,000	1,489,000	
					012-Internal travel	41,235,000	32,665,000	42,090,000
					014-Public Utilities	3,960,000	2,194,000	7,848,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		181-Fisheries	0-	2-Expense	015-Office supplies	2,020,454	149,072	2,834,000
					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-Expense Total	195,439,347	174,249,140	74,195,955
					0- Total	195,439,347	174,249,140	74,195,955
					181-Fisheries Production Total	195,439,347	174,249,140	74,195,955
					041- Regional Fisheries (Centre) Total	232,366,950	211,176,743	74,195,955
					042- Malawi College of Fisheries			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	52,203,062	52,203,062	
					003-Other allowances in cash	926,000	926,000	
					2-Expense Total	53,129,062	53,129,062	
					7-Administration Total	53,129,062	53,129,062	
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	3,092,172	3,092,172	
					003-Other allowances in cash	43,000	43,000	
					2-Expense Total	3,135,172	3,135,172	
					8-Financial Management and Audit Services Total	3,135,172	3,135,172	
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	2,675,539	2,675,539	
					003-Other allowances in cash	43,000	43,000	
					2-Expense Total	2,718,539	2,718,539	
					9-Human Resource Management Total	2,718,539	2,718,539	
					020-Management and Support Services Total	58,982,773	58,982,773	
					181-Fisheries Production			
					0-			
					2-Expense			
					001-Salaries in Cash	57,417,434	57,417,434	
					003-Other allowances in cash	620,000	620,000	
					012-Internal travel	17,037,000	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
					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
					119-Premiums	3,000,000	2,984,280	3,300,000
					2-Expense Total	151,198,228	121,765,786	122,624,049
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,839,206	784,312	5,256,000
					3-Assets Total	4,839,206	784,312	5,256,000
					0- Total	156,037,434	122,550,098	127,880,049
					181-Fisheries Production Total	156,037,434	122,550,098	127,880,049
					042- Malawi College of Fisheries Total	215,020,207	181,532,871	127,880,049
					043- Kasinthula Aquaculture Centre			
					020-Management and Support Services			
					7-Administration			
					2-Expense			
					001-Salaries in Cash	41,760,808	41,760,808	
					003-Other allowances in cash	718,000	718,000	
					2-Expense Total	42,478,808	42,478,808	
					7-Administration Total	42,478,808	42,478,808	
					9-Human Resource Management			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human R	2-Expense				
					001-Salaries in Cash	2,675,539	2,675,539	
					003-Other allowances in cash	43,000	43,000	
					2-Expense Total	2,718,539	2,718,539	
			9-Human Resource Management Total			2,718,539	2,718,539	
			020-Management and Support Services Total			45,197,347	45,197,347	
			181-Fisheries Production					
			0-					
				2-Expense				
					001-Salaries in Cash	89,712,737	89,712,737	
					003-Other allowances in cash	1,076,000	1,076,000	
					012-Internal travel	6,645,000	2,990,000	2,220,000
					014-Public Utilities	3,840,000	1,800,000	
					015-Office supplies	2,341,000	388,248	534,000
					016-Medical supplies	540,000	45,000	
					019-Training expenses	1,020,454	-	
					021-Agricultural Inputs	27,018,693	8,635,562	23,826,000
					022-Food and rations	750,000	-	
					024-Motor vehicle running expenses	3,000,000	1,735,672	3,280,800
					025-Routine Maintenance of Assets	4,200,000	1,488,175	
					119-Premiums	320,000	-	
					2-Expense Total	140,463,884	107,871,394	29,860,800
				3-Assets				
					002-Intellectual property products	788,000	-	
					003-Other structures	1,120,000	-	
					3-Assets Total	1,908,000	-	
				0- Total		142,371,884	107,871,394	29,860,800
			181-Fisheries Production Total			142,371,884	107,871,394	29,860,800
			043- Kasinthula Aquaculture Centre Total			187,569,230	153,068,740	29,860,800
			017-Forestry East					
			020-Management and Support Services					
			7-Administration					
				2-Expense				
					012-Internal travel			11,000,000
					014-Public Utilities			904,000
					015-Office supplies			2,252,590
					024-Motor vehicle running expenses			4,155,496
					119-Premiums			92,010
					2-Expense Total			18,404,096
				7-Administration Total				18,404,096
			020-Management and Support Services Total					18,404,096
			017-Forestry East Total					18,404,096
			470 - Ministry of Forestry and Natural Resources Total			9,438,125,101	10,864,387,702	12,428,891,043
			480 - Ministry of Mining					
			001 - Mines Headquarters					
			020-Management and Support Services					
			1-Information and Communication Technology					
				2-Expense				
					001-Salaries in Cash	21,601,128	1,024,591,585	8,153,292
					003-Other allowances in cash	43,000	43,000	107,500
					012-Internal travel	15,200,000	-	20,800,000
					015-Office supplies	16,580,000	5,153,012	1,400,000
					024-Motor vehicle running expenses	3,060,000	3,060,000	4,608,000
					025-Routine Maintenance of Assets			3,000,000
					2-Expense Total	56,484,128	1,032,847,597	38,068,792
				3-Assets				
					002-Intellectual property products			4,200,000
					002-Machinery and equipment other than transport equipment	14,410,000	4,318,028	25,992,000
					3-Assets Total	14,410,000	4,318,028	30,192,000
				1-Information and Communication Technology Total		70,894,128	1,037,165,625	68,260,792
				2-Planning, Monitoring and Evaluation				
				2-Expense				
					001-Salaries in Cash	26,999,244	26,999,244	69,706,044
					003-Other allowances in cash	292,000	292,000	378,750
					012-Internal travel	106,581,400	80,262,150	65,670,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning	2-E	013-External travel	38,000,000	84,751,250	12,400,000
					014-Public Utilities	2,160,000	812,500	
					015-Office supplies	16,000,000	9,186,774	2,000,000
					019-Training expenses	18,645,501	893,000	
					024-Motor vehicle running expenses	22,500,000	22,500,000	6,600,000
					2-Expense Total	231,178,145	225,696,918	156,754,794
					3-Assets			
					002-Intellectual property products	10,000,000	-	
					002-Machinery and equipment other than transport equipment	26,820,000	17,370,029	13,330,000
					3-Assets Total	36,820,000	17,370,029	13,330,000
					2-Planning, Monitoring and Evaluation Total	267,998,145	243,066,947	170,084,794
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			32,962,000
					016-Medical supplies			3,600,000
					024-Motor vehicle running expenses			2,418,000
					2-Expense Total			38,980,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,020,000
					3-Assets Total			1,020,000
					3-Cross Cutting Issues Total			40,000,000
					7-Administration			
					2-Expense			
					001-Salaries in Cash	100,864,404	100,864,404	246,716,208
					003-Other allowances in cash	587,000	587,000	9,510,000
					012-Internal travel	81,412,000	40,840,569	261,339,000
					013-External travel	12,300,000	5,739,674	145,062,499
					014-Public Utilities	25,600,000	25,129,000	138,640,000
					015-Office supplies	21,178,000	13,093,459	166,988,500
					019-Training expenses			70,000,000
					020-Acquisition of technical services			2,500,000
					023-Other goods and services	15,200,000	4,842,000	10,828,000
					024-Motor vehicle running expenses	19,160,000	54,999,573	125,812,500
					025-Routine Maintenance of Assets	36,120,000	9,825,198	52,500,000
					119-Premiums	5,000,000	2,686,103	8,500,000
					2-Expense Total	317,421,404	258,606,980	1,238,396,707
					3-Assets			
					001-Transport equipment			120,000,000
					002-Machinery and equipment other than transport equipment	41,605,493	40,486,965	252,800,000
					3-Assets Total	41,605,493	40,486,965	372,800,000
					7-Administration Total	359,026,897	299,093,945	1,611,196,707
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	45,997,104	45,997,104	73,291,020
					003-Other allowances in cash	586,000	586,000	830,000
					012-Internal travel	60,210,000	58,514,500	51,365,000
					013-External travel			19,653,000
					015-Office supplies			1,747,000
					019-Training expenses			11,357,000
					023-Other goods and services			360,000
					024-Motor vehicle running expenses	24,925,000	24,925,000	10,968,000
					2-Expense Total	131,718,104	130,022,604	169,571,020
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,300,000	1,300,000	4,550,000
					3-Assets Total	1,300,000	1,300,000	4,550,000
					8-Financial Management and Audit Services Total	133,018,104	131,322,604	174,121,020
					9-Human Resource Management			
					2-Expense			
					001-Salaries in Cash	41,270,664	41,270,664	67,037,173
					003-Other allowances in cash	338,000	338,000	1,083,750
					012-Internal travel	57,520,000	11,110,000	51,640,000
					015-Office supplies	2,000,000	2,000,000	6,160,000
					019-Training expenses	11,000,000	682,500	
					023-Other goods and services			3,700,000
					024-Motor vehicle running expenses	7,060,000	7,060,000	6,000,000
					2-Expense Total	119,188,664	62,461,164	135,620,923
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,500,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Manag	9-Human Re	3-Assets	Total			2,500,000
			9-Human Resource Management Total			119,188,664	62,461,164	138,120,923
		020-Management and Support Services Total				950,125,938	1,773,110,285	2,201,784,236
		157-Geological Services						
			5-Geo-Information Sciences					
			2-Expense					
				015-Office supplies		4,525,000	1,580,905	
			2-Expense Total			4,525,000	1,580,905	
			5-Geo-Information Sciences Total			4,525,000	1,580,905	
		157-Geological Services Total				4,525,000	1,580,905	
		158-Mining Services						
			1-Mineral Development					
			2-Expense					
				001-Salaries in Cash		26,754,576	26,754,576	
				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-Expense Total			122,149,576	111,557,418	208,960,000
			3-Assets					
				002-Intellectual property products				100,000,000
				002-Machinery and equipment other than transport equipment				12,000,000
			3-Assets Total					112,000,000
			1-Mineral Development Total			122,149,576	111,557,418	320,960,000
			2-Mines Supervision and Inspection					
			2-Expense					
				001-Salaries in Cash		54,093,408	54,093,408	78,234,684
				003-Other allowances in cash		492,000	492,000	712,500
				012-Internal travel		131,120,000	69,249,790	237,960,000
				015-Office supplies		4,680,000	2,552,100	6,810,000
				016-Medical supplies		70,000	-	
				024-Motor vehicle running expenses		11,500,000	11,500,000	24,060,000
			2-Expense Total			201,955,408	137,887,298	347,777,184
			3-Assets					
				002-Machinery and equipment other than transport equipment		11,645,000	9,556,200	41,970,000
			3-Assets Total			11,645,000	9,556,200	41,970,000
			2-Mines Supervision and Inspection Total			213,600,408	147,443,498	389,747,184
			3-Artisanal and Small-Scale Mining Administration					
			2-Expense					
				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
				012-Internal travel		48,000,000	47,797,000	64,940,000
				015-Office supplies				9,700,000
				019-Training expenses				24,000,000
				024-Motor vehicle running expenses				15,000,000
			2-Expense Total			62,485,660	62,282,660	177,172,128
			3-Assets					
				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-Assets Total			124,000,000	18,216,250	34,000,000
			3-Artisanal and Small-Scale Mining Administration Total			186,485,660	80,498,910	211,172,128
			4-Mineral Research Services					
			2-Expense					
				001-Salaries in Cash		30,552,924	30,552,924	52,510,716
				003-Other allowances in cash		301,000	301,000	525,000
				012-Internal travel		27,000,000	26,650,499	53,600,000
				014-Public Utilities				3,000,000
				015-Office supplies		6,760,000	3,369,456	22,000,000
				016-Medical supplies		700,000	-	2,000,000
				019-Training expenses		10,000,000	700,000	22,000,000
				024-Motor vehicle running expenses		4,140,000	4,140,000	13,400,000
			2-Expense Total			79,453,924	65,713,879	169,035,716

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Mineral R	3-Assets				
					002-Machinery and equipment other than transport equipment	8,700,000	3,313,596	
					3-Assets Total	8,700,000	3,313,596	
			4-Mineral Research		Services Total	88,153,924	69,027,475	169,035,716
			158-Mining		Services Total	610,389,568	408,527,301	1,090,915,028
			001 - Mines Headquarters Total			1,565,040,506	2,183,218,491	3,292,699,264
			002 - Mines (North)					
			020-Management and Support Services					
					1-Information and Communication Technology			
					2-Expense			
					003-Other allowances in cash	94,000	94,000	
					012-Internal travel	1,000,000	1,000,000	
					014-Public Utilities	1,800,000	1,150,000	
					015-Office supplies	200,000	-	
					119-Premiums	250,000	-	
					2-Expense Total	3,344,000	2,244,000	
					1-Information and Communication Technology Total	3,344,000	2,244,000	
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					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-Expense Total	34,620,000	24,524,101	
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,600,000	484,800	
					3-Assets Total	3,600,000	484,800	
					2-Planning, Monitoring and Evaluation Total	38,220,000	25,008,901	
					7-Administration			
					2-Expense			
					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-Expense Total	13,001,496	13,001,496	30,895,744
					7-Administration Total	13,001,496	13,001,496	30,895,744
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	4,625,184	4,625,184	6,603,268
					8-Financial Management and Audit Services Total	4,625,184	4,625,184	6,603,268
					9-Human Resource Management			
					2-Expense			
					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-Expense Total	13,134,092	6,899,797	7,719,100
					9-Human Resource Management Total	13,134,092	6,899,797	7,719,100
			020-Management and Support Services Total			72,324,772	51,779,378	45,218,112
			157-Geological Services					
					2-Mineral Exploration and Evaluation			
					2-Expense			
					001-Salaries in Cash			480,000
					003-Other allowances in cash			53,750
					2-Expense Total			533,750
					2-Mineral Exploration and Evaluation Total			533,750
			157-Geological Services Total					533,750
			158-Mining Services					
					1-Mineral Development			
					2-Expense			
					001-Salaries in Cash	9,740,076	9,740,076	
					003-Other allowances in cash	153,000	153,000	
					012-Internal travel	7,950,000	2,670,000	51,780,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		158-Mining	1-Mineral Development	2-Expense	Total	17,843,076	12,563,076	51,780,000
			1-Mineral Development Total			17,843,076	12,563,076	51,780,000
			2-Mines Supervision and Inspection					
				2-Expense				
					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-Expense	Total	26,459,692	20,743,692	52,687,240
			2-Mines Supervision and Inspection Total			26,459,692	20,743,692	52,687,240
			3-Artisanal and Small-Scale Mining Administration					
				2-Expense				
					003-Other allowances in cash	141,000	141,000	
					012-Internal travel	13,680,000	6,385,000	21,240,000
					014-Public Utilities			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
					119-Premiums			199,600
				2-Expense	Total	13,821,000	6,526,000	64,770,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			12,450,000
				3-Assets	Total			12,450,000
			3-Artisanal and Small-Scale Mining Administration Total			13,821,000	6,526,000	77,220,000
			4-Mineral Research Services					
				2-Expense				
					001-Salaries in Cash			4,363,716
					003-Other allowances in cash			53,750
					014-Public Utilities	3,600,000	759,000	
					015-Office supplies	2,700,000	488,862	
				2-Expense	Total	6,300,000	1,247,862	4,417,466
			4-Mineral Research Services Total			6,300,000	1,247,862	4,417,466
			158-Mining Services Total			64,423,768	41,080,630	186,104,706
			002 - Mines (North) Total			136,748,540	92,860,008	231,856,568
			003 - Mines (South)					
			020-Management and Support Services					
			7-Administration					
				2-Expense				
					001-Salaries in Cash	12,255,684	12,255,684	22,604,736
					003-Other allowances in cash			370,000
					012-Internal travel	16,470,000	11,653,280	9,400,000
					014-Public Utilities	2,600,000	100,000	5,400,000
					015-Office supplies	6,650,000	4,468,208	18,155,000
					016-Medical supplies	255,000	204,215	500,000
					018-Education supplies	500,000	-	1,800,000
					023-Other goods and services	1,100,000	843,400	2,400,000
					024-Motor vehicle running expenses	8,000,000	1,520,500	24,600,000
					025-Routine Maintenance of Assets	4,200,000	2,619,816	14,365,000
					119-Premiums	200,000	141,000	700,000
				2-Expense	Total	52,230,684	33,806,103	100,294,736
				3-Assets				
					002-Machinery and equipment other than transport equipment	5,100,000	2,547,994	10,000,000
				3-Assets	Total	5,100,000	2,547,994	10,000,000
			7-Administration Total			57,330,684	36,354,097	110,294,736
			8-Financial Management and Audit Services					
				2-Expense				
					001-Salaries in Cash	2,248,092	2,248,092	3,247,884
					003-Other allowances in cash			53,750
					012-Internal travel			4,160,000
				2-Expense	Total	2,248,092	2,248,092	7,461,634
			8-Financial Management and Audit Services Total			2,248,092	2,248,092	7,461,634
			9-Human Resource Management					
				2-Expense				
					001-Salaries in Cash	2,248,092	2,248,092	3,247,884
					003-Other allowances in cash			53,750

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			9-Human Resources	2-Expense	012-Internal travel			6,760,000
					2-Expense Total	2,248,092	2,248,092	10,061,634
			9-Human Resource Management Total			2,248,092	2,248,092	10,061,634
			020-Management and Support Services Total			61,826,868	40,850,281	127,818,004
			157-Geological Services					
			2-Mineral Exploration and Evaluation					
				2-Expense				
					001-Salaries in Cash			57,569,532
					003-Other allowances in cash			525,000
					2-Expense Total			58,094,532
			2-Mineral Exploration and Evaluation Total					58,094,532
			157-Geological Services Total					58,094,532
			158-Mining Services					
			1-Mineral Development					
				2-Expense				
					001-Salaries in Cash	2,248,092	2,248,092	
					012-Internal travel	2,745,000	720,000	5,980,000
					2-Expense Total	4,993,092	2,968,092	5,980,000
			1-Mineral Development Total			4,993,092	2,968,092	5,980,000
			2-Mines Supervision and Inspection					
				2-Expense				
					001-Salaries in Cash	15,141,216	15,141,216	4,363,716
					003-Other allowances in cash			53,750
					012-Internal travel	6,160,000	3,800,000	7,560,000
					2-Expense Total	21,301,216	18,941,216	11,977,466
			2-Mines Supervision and Inspection Total			21,301,216	18,941,216	11,977,466
			3-Artisanal and Small-Scale Mining Administration					
				2-Expense				
					001-Salaries in Cash	8,716,416	8,716,416	
					012-Internal travel	16,560,000	8,278,000	30,220,000
					2-Expense Total	25,276,416	16,994,416	30,220,000
			3-Artisanal and Small-Scale Mining Administration Total			25,276,416	16,994,416	30,220,000
			4-Mineral Research Services					
				2-Expense				
					001-Salaries in Cash			3,247,884
					003-Other allowances in cash			53,750
					2-Expense Total			3,301,634
			4-Mineral Research Services Total					3,301,634
			158-Mining Services Total			51,570,724	38,903,724	51,479,100
			003 - Mines (South) Total			113,397,592	79,754,005	237,391,636
			004 - Geological Surveys Headquarters					
			020-Management and Support Services					
			1-Information and Communication Technology					
				2-Expense				
					001-Salaries in Cash	38,611,500	38,611,500	
					003-Other allowances in cash	43,000	43,000	
					012-Internal travel	6,259,000	3,425,000	8,224,000
					015-Office supplies	4,000,000	-	7,004,429
					019-Training expenses	1,000,000	-	
					023-Other goods and services	200,000	-	110,000
					024-Motor vehicle running expenses	1,050,000	-	3,180,000
					2-Expense Total	51,163,500	42,079,500	18,518,429
				3-Assets				
					002-Machinery and equipment other than transport equipment	3,558,589	-	3,658,589
					3-Assets Total	3,558,589	-	3,658,589
			1-Information and Communication Technology Total			54,722,089	42,079,500	22,177,018
			2-Planning, Monitoring and Evaluation					
				2-Expense				
					012-Internal travel	4,360,000	-	5,320,000
					024-Motor vehicle running expenses	1,950,000	-	3,240,000
					2-Expense Total	6,310,000	-	8,560,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Planning, Monitoring and Evaluation Total			6,310,000	-	8,560,000
			3-Cross Cutting Issues					
			2-Expense					
					012-Internal travel			9,240,000
					015-Office supplies			1,200,000
					016-Medical supplies			2,880,000
					024-Motor vehicle running expenses			1,350,000
					2-Expense Total			14,670,000
			3-Cross Cutting Issues Total					14,670,000
			7-Administration					
			2-Expense					
					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		3,291,473	
					014-Public Utilities	18,120,000	12,478,815	31,800,000
					015-Office supplies	17,581,050	10,121,509	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
					119-Premiums	12,490,000	4,412,193	12,490,000
					2-Expense Total	202,713,534	149,327,592	229,409,480
			3-Assets					
					002-Buildings other than dwellings			8,000,000
					3-Assets Total			8,000,000
			7-Administration Total			202,713,534	149,327,592	237,409,480
			8-Financial Management and Audit Services					
			2-Expense					
					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	-	2,105,000
					019-Training expenses	1,350,000	-	900,000
					024-Motor vehicle running expenses	2,175,000	1,476,000	4,470,000
					2-Expense Total	23,154,152	17,046,152	28,007,300
			8-Financial Management and Audit Services Total			23,154,152	17,046,152	28,007,300
			9-Human Resource Management					
			2-Expense					
					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			3,900,000
					015-Office supplies	1,274,887	-	1,254,545
					016-Medical supplies	2,880,000	1,600,000	
					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-Expense Total	50,971,895	36,526,712	69,370,169
			9-Human Resource Management Total			50,971,895	36,526,712	69,370,169
			020-Management and Support Services Total			337,871,670	244,979,956	380,193,967
			157-Geological Services					
			1-Geological Mapping					
			2-Expense					
					001-Salaries in Cash	208,050,284	208,050,284	66,235,404
					003-Other allowances in cash	2,046,000	2,046,000	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	
					024-Motor vehicle running expenses	3,786,500	3,420,000	18,060,574
					025-Routine Maintenance of Assets			13,762,232
					2-Expense Total	254,003,834	236,994,050	184,249,460
			3-Assets					
					002-Machinery and equipment other than transport equipment			6,881,116
					3-Assets Total			6,881,116
			1-Geological Mapping Total			254,003,834	236,994,050	191,130,576
			2-Mineral Exploration and Evaluation					
			2-Expense					
					001-Salaries in Cash			155,167,715

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Mineral	2-E	003-Other allowances in cash			1,495,000
					012-Internal travel	21,000,000	18,760,000	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-Expense Total	51,910,117	32,252,800	231,571,448
					3-Assets			
					002-Machinery and equipment other than transport equipment	10,289,000	-	31,496,000
					3-Assets Total	10,289,000	-	31,496,000
					2-Mineral Exploration and Evaluation Total	62,199,117	32,252,800	263,067,448
					3-Environmental and Engineering Geology			
					2-Expense			
					012-Internal travel	9,000,000	8,995,000	33,105,000
					014-Public Utilities			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-Expense Total	12,512,334	11,234,934	62,170,000
					3-Assets			
					002-Buildings other than dwellings			13,543,931
					002-Machinery and equipment other than transport equipment			25,290,000
					3-Assets Total			38,833,931
					3-Environmental and Engineering Geology Total	12,512,334	11,234,934	101,003,931
					4-Geoscientific Research Services			
					2-Expense			
					001-Salaries in Cash			51,056,080
					003-Other allowances in cash			191,250
					012-Internal travel	43,993,000	36,320,000	26,070,000
					015-Office supplies	12,537,366	1,204,015	9,924,408
					018-Education supplies	1,000,000	-	1,000,000
					023-Other goods and services	2,750,000	800,000	
					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	
					2-Expense Total	93,011,708	55,593,574	92,366,738
					3-Assets			
					002-Machinery and equipment other than transport equipment	20,256,822	15,421,875	20,164,737
					3-Assets Total	20,256,822	15,421,875	20,164,737
					4-Geoscientific Research Services Total	113,268,531	71,015,450	112,531,475
					5-Geo-Information Sciences			
					2-Expense			
					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
					023-Other goods and services			2,950,000
					024-Motor vehicle running expenses	3,512,500	3,500,000	2,100,000
					025-Routine Maintenance of Assets	7,030,943	3,733,188	
					2-Expense Total	23,070,443	14,368,188	45,740,963
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,750,000	2,749,030	21,800,000
					3-Assets Total	2,750,000	2,749,030	21,800,000
					5-Geo-Information Sciences Total	25,820,443	17,117,218	67,540,963
					157-Geological Services Total	467,804,258	368,614,451	735,274,393
					158-Mining Services			
					3-Artisanal and Small-Scale Mining Administration			
					2-Expense			
					001-Salaries in Cash			34,761,552
					003-Other allowances in cash			202,500
					2-Expense Total			34,964,052
					3-Artisanal and Small-Scale Mining Administration Total			34,964,052
					4-Mineral Research Services			
					2-Expense			
					001-Salaries in Cash			3,599,834
					2-Expense Total			3,599,834
					4-Mineral Research Services Total			3,599,834

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
	004 - G	158-Mining Services						
		158-Mining Services Total						38,563,886
		004 - Geological Surveys Headquarters Total				805,675,928	613,594,407	1,154,032,246
		005 - Geological Surveys Centre						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		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-Expense Total				31,176,832	30,076,832	375,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						5,000,000
		3-Assets Total						5,000,000
		1-Information and Communication Technology Total				31,176,832	30,076,832	5,375,000
		3-Cross Cutting Issues						
		2-Expense						
		019-Training expenses						1,500,000
		2-Expense Total						1,500,000
		3-Cross Cutting Issues Total						1,500,000
		7-Administration						
		2-Expense						
		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-Expense Total				47,930,448	27,932,855	38,070,000
		3-Assets						
		002-Machinery and equipment other than transport equipment				4,100,000	-	
		3-Assets Total				4,100,000	-	
		7-Administration Total				52,030,448	27,932,855	38,070,000
		8-Financial Management and Audit Services						
		2-Expense						
		012-Internal travel						3,360,000
		2-Expense Total						3,360,000
		8-Financial Management and Audit Services Total						3,360,000
		9-Human Resource Management						
		2-Expense						
		012-Internal travel						4,970,000
		013-External travel						1,500,000
		015-Office supplies						3,000,000
		019-Training expenses						305,000
		2-Expense Total						9,775,000
		9-Human Resource Management Total						9,775,000
		020-Management and Support Services Total				83,207,280	58,009,687	58,080,000
		157-Geological Services						
		1-Geological Mapping						
		2-Expense						
		001-Salaries in Cash				26,355,228	26,355,228	
		003-Other allowances in cash				30,963,895	30,963,895	
		012-Internal travel				4,200,000	1,490,000	6,240,000
		024-Motor vehicle running expenses				625,000	500,000	1,728,000
		2-Expense Total				62,144,123	59,309,123	7,968,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						12,820,000
		3-Assets Total						12,820,000
		1-Geological Mapping Total				62,144,123	59,309,123	20,788,000
		2-Mineral Exploration and Evaluation						

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Mineral	2-Expense				
					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-Expense Total	2,250,000	1,490,000	11,460,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			4,931,314
					3-Assets Total			4,931,314
					2-Mineral Exploration and Evaluation Total	2,250,000	1,490,000	16,391,314
					3-Environmental and Engineering Geology			
				2-Expense				
					012-Internal travel	1,600,000	240,000	6,240,000
					015-Office supplies			572,000
					024-Motor vehicle running expenses	250,000	250,000	2,304,000
					2-Expense Total	1,850,000	490,000	9,116,000
				3-Assets				
					002-Machinery and equipment other than transport equipment			8,689,500
					3-Assets Total			8,689,500
					3-Environmental and Engineering Geology Total	1,850,000	490,000	17,805,500
					4-Geoscientific Research Services			
				2-Expense				
					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-Expense Total	10,525,000	7,976,840	13,776,000
					4-Geoscientific Research Services Total	10,525,000	7,976,840	13,776,000
					5-Geo-Information Sciences			
				2-Expense				
					012-Internal travel			2,880,000
					024-Motor vehicle running expenses			1,728,000
					025-Routine Maintenance of Assets			3,200,000
					119-Premiums			150,000
					2-Expense Total			7,958,000
					5-Geo-Information Sciences Total			7,958,000
					157-Geological Services Total	76,769,123	69,265,963	76,718,814
					005 - Geological Surveys Centre Total	159,976,403	127,275,650	134,798,814
					006 - Geological Surveys North			
					020-Management and Support Services			
					1-Information and Communication Technology			
				2-Expense				
					001-Salaries in Cash	22,069,452	22,069,452	
					003-Other allowances in cash	364,000	364,000	
					2-Expense Total	22,433,452	22,433,452	
					1-Information and Communication Technology Total	22,433,452	22,433,452	
					2-Planning, Monitoring and Evaluation			
				2-Expense				
					012-Internal travel	2,487,000	2,199,562	
					014-Public Utilities	1,660,000	1,569,800	
					024-Motor vehicle running expenses	4,712,500	791,667	
					025-Routine Maintenance of Assets	9,683,360	5,159,849	
					119-Premiums	300,000	-	
					2-Expense Total	18,842,860	9,720,878	
				3-Assets				
					002-Machinery and equipment other than transport equipment	2,322,000	2,222,000	
					3-Assets Total	2,322,000	2,222,000	
					2-Planning, Monitoring and Evaluation Total	21,164,860	11,942,878	
					7-Administration			
				2-Expense				
					012-Internal travel	6,699,000	4,727,690	
					015-Office supplies	4,321,250	3,267,994	
					023-Other goods and services	432,000	-	
					024-Motor vehicle running expenses	825,000	206,000	
					2-Expense Total	12,277,250	8,201,684	
					7-Administration Total	12,277,250	8,201,684	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services					
			2-Expense					
					012-Internal travel	1,000,000	1,000,000	
					024-Motor vehicle running expenses	372,500	-	
					2-Expense Total	1,372,500	1,000,000	
			8-Financial Management and Audit Services Total			1,372,500	1,000,000	
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	1,000,000	1,000,000	
					019-Training expenses	3,000,000	-	
					2-Expense Total	4,000,000	1,000,000	
			9-Human Resource Management Total			4,000,000	1,000,000	
			020-Management and Support Services Total			61,248,062	44,578,014	
			157-Geological Services					
			1-Geological Mapping					
			2-Expense					
					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-Expense Total	46,618,462	45,658,023	19,747,180
			1-Geological Mapping Total			46,618,462	45,658,023	19,747,180
			2-Mineral Exploration and Evaluation					
			2-Expense					
					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-Expense Total	21,868,400	16,491,766	22,842,570
			3-Assets					
					002-Machinery and equipment other than transport equipment			33,595,000
					3-Assets Total			33,595,000
			2-Mineral Exploration and Evaluation Total			21,868,400	16,491,766	56,437,570
			3-Environmental and Engineering Geology					
			2-Expense					
					012-Internal travel	10,740,000	1,395,791	11,400,000
					024-Motor vehicle running expenses	4,325,000	1,892,676	
					2-Expense Total	15,065,000	3,288,467	11,400,000
			3-Environmental and Engineering Geology Total			15,065,000	3,288,467	11,400,000
			5-Geo-Information Sciences					
			2-Expense					
					003-Other allowances in cash	67,000	67,000	
					2-Expense Total	67,000	67,000	
			5-Geo-Information Sciences Total			67,000	67,000	
			157-Geological Services Total			83,618,862	65,505,256	87,584,750
			158-Mining Services					
			3-Artisanal and Small-Scale Mining Administration					
			2-Expense					
					012-Internal travel			13,175,000
					014-Public Utilities			2,340,000
					015-Office supplies			7,543,163
					024-Motor vehicle running expenses			3,717,000
					025-Routine Maintenance of Assets			4,648,387
					119-Premiums			341,700
					2-Expense Total			31,765,250
			3-Assets					
					002-Machinery and equipment other than transport equipment			6,650,000
					3-Assets Total			6,650,000
			3-Artisanal and Small-Scale Mining Administration Total					38,415,250
			158-Mining Services Total					38,415,250
			006 - Geological Surveys North Total			144,866,924	110,083,270	126,000,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
480 - Ministry of Mining Total						2,925,705,893	3,206,785,831	5,176,778,528
490 - Ministry of Energy								
001- Energy Headquarters								
020-Management and Support Services								
1-Information and Communication Technology								
2-Expense								
012-Internal travel						14,982,000	14,982,000	14,632,000
015-Office supplies						983,440	983,440	5,395,686
024-Motor vehicle running expenses						4,608,000	4,608,000	7,928,600
2-Expense Total						20,573,440	20,573,440	27,956,286
1-Information and Communication Technology Total						20,573,440	20,573,440	27,956,286
2-Planning, Monitoring and Evaluation								
2-Expense								
012-Internal travel								91,720,000
015-Office supplies								15,761,325
024-Motor vehicle running expenses								21,121,100
2-Expense Total								128,602,425
2-Planning, Monitoring and Evaluation Total								128,602,425
7-Administration								
2-Expense								
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						6,600,000	1,075,000	1,800,000
024-Motor vehicle running expenses						38,292,000	33,399,966	57,600,000
025-Routine Maintenance of Assets						12,255,154	5,490,060	2,800,000
2-Expense Total						368,036,875	229,614,296	418,442,685
3-Assets								
002-Machinery and equipment other than transport equipment								3,810,861
3-Assets Total								3,810,861
7-Administration Total						368,036,875	229,614,296	422,253,546
8-Financial Management and Audit Services								
2-Expense								
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	
019-Training expenses						3,060,000	3,060,000	5,080,002
023-Other goods and services						450,000	450,000	450,000
024-Motor vehicle running expenses						6,523,038	6,523,038	19,183,680
2-Expense Total						68,735,415	68,735,415	117,960,659
8-Financial Management and Audit Services Total						68,735,415	68,735,415	117,960,659
9-Human Resource Management								
2-Expense								
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
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
024-Motor vehicle running expenses						2,883,840	1,560,000	13,812,168
2-Expense Total						481,279,091	717,514,391	726,131,075
9-Human Resource Management Total						481,279,091	717,514,391	726,131,075
020-Management and Support Services Total						938,624,821	1,036,437,542	1,422,903,991
182-Electricity Accessibility								
1-Grid Electrification								
2-Expense								
012-Internal travel						49,180,000	49,180,000	75,160,000
015-Office supplies						5,100,000	5,100,000	
019-Training expenses						15,000,000	15,000,000	
024-Motor vehicle running expenses						7,709,160	7,709,160	24,840,000
071-Subsidies to resident public nonfinancial corporations producers and importers								950,000,000
2-Expense Total						76,989,160	76,989,160	1,050,000,000
1-Grid Electrification Total						76,989,160	76,989,160	1,050,000,000
2-Off- Grid Extension								
2-Expense								

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 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-Expense Total	23,854,800	23,854,800	450,000,000
					2-Off- Grid Extension Total	23,854,800	23,854,800	450,000,000
					182-Electricity Accesibility Total	100,843,960	100,843,960	1,500,000,000
					183-Electricity Generation and Supply			
					1-Power Sources Diversification			
					2-Expense			
					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	-	2,550,000
					024-Motor vehicle running expenses	21,730,560	10,900,000	17,100,000
					2-Expense Total	152,114,560	67,150,000	75,895,760
					1-Power Sources Diversification Total	152,114,560	67,150,000	75,895,760
					2-Transmission and Distribution			
					2-Expense			
					012-Internal travel			22,210,000
					015-Office supplies			990,000
					024-Motor vehicle running expenses			26,800,000
					2-Expense Total			50,000,000
					2-Transmission and Distribution Total			50,000,000
					183-Electricity Generation and Supply Total	152,114,560	67,150,000	125,895,760
					184-Liquid Fuels and Gas supply			
					1-Stock-holding capacity			
					2-Expense			
					012-Internal travel	12,850,000	7,595,000	140,580,000
					014-Public Utilities			2,911,000
					015-Office supplies	5,000,000	-	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-Expense Total	19,347,600	7,595,000	236,891,000
					3-Assets			
					001-Materials and supplies	5,800,000,000	5,891,854,336	7,303,077,118
					3-Assets Total	5,800,000,000	5,891,854,336	7,303,077,118
					1-Stock-holding capacity Total	5,819,347,600	5,899,449,336	7,539,968,118
					2-Fuel extraction and transportation			
					2-Expense			
					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
					020-Acquisition of technical services			20,000,000
					024-Motor vehicle running expenses	6,720,000	6,720,000	46,530,000
					2-Expense Total	31,185,000	31,185,000	263,109,000
					2-Fuel extraction and transportation Total	31,185,000	31,185,000	263,109,000
					184-Liquid Fuels and Gas supply Total	5,850,532,600	5,930,634,336	7,803,077,118
					203-Alternative energy sources for cooking			
					1-Clean, efficient and modern cooking technologies			
					2-Expense			
					012-Internal travel	30,545,000	30,545,000	
					015-Office supplies	11,940,000	11,940,000	
					020-Acquisition of technical services	29,971,461	29,971,461	
					024-Motor vehicle running expenses	2,801,000	2,801,000	
					2-Expense Total	75,257,461	75,257,461	
					1-Clean, efficient and modern cooking technologies Total	75,257,461	75,257,461	
					2-Demand side Management			
					2-Expense			
					012-Internal travel	2,350,000	2,350,000	55,200,000
					015-Office supplies	2,900,000	2,900,000	13,800,000
					024-Motor vehicle running expenses	500,000	500,000	11,685,180
					2-Expense Total	5,750,000	5,750,000	80,685,180
					2-Demand side Management Total	5,750,000	5,750,000	80,685,180

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		203-Alternative energy sources for cooking						
		203-Alternative energy sources for cooking Total				81,007,461	81,007,461	80,685,180
		204-Energy Research and Development						
		1-Research and Innovation						
		2-Expense						
		012-Internal travel						33,400,000
		015-Office supplies						10,876,208
		024-Motor vehicle running expenses						6,402,162
		2-Expense Total						50,678,370
		1-Research and Innovation Total						50,678,370
		2-Technology Transfer and Commercialisation						
		2-Expense						
		012-Internal travel						19,320,000
		015-Office supplies						7,700,000
		024-Motor vehicle running expenses						3,827,600
		2-Expense Total						30,847,600
		2-Technology Transfer and Commercialisation Total						30,847,600
		3-Information and Knowledge Management						
		2-Expense						
		012-Internal travel						25,240,000
		015-Office supplies						7,200,000
		024-Motor vehicle running expenses						5,348,850
		2-Expense Total						37,788,850
		3-Information and Knowledge Management Total						37,788,850
		204-Energy Research and Development Total						119,314,820
		001- Energy Headquarters Total				7,123,123,402	7,216,073,299	11,051,876,869
		490 - Ministry of Energy Total				7,123,123,402	7,216,073,299	11,051,876,869
		510 - Anti-Corruption Bureau						
		001- Headquarters						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		012-Internal travel				9,889,000	9,198,170	8,668,610
		014-Public Utilities				14,544,792	12,570,623	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						700,000
		023-Other goods and services				200,000	200,000	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-Expense Total				48,798,263	35,499,067	53,392,450
		3-Assets						
		002-Machinery and equipment other than transport equipment				68,000	-	
		3-Assets Total				68,000	-	
		1-Information and Communication Technology Total				48,866,263	35,499,067	53,392,450
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		012-Internal travel				18,504,138	17,730,614	27,795,453
		013-External travel						4,460,000
		015-Office supplies				2,732,000	1,032,000	1,370,124
		018-Education supplies				1,600,000	-	3,900,000
		023-Other goods and services				300,000	-	400,000
		024-Motor vehicle running expenses				9,917,500	5,854,773	10,575,000
		2-Expense Total				33,053,638	24,617,387	48,500,577
		2-Planning, Monitoring and Evaluation Total				33,053,638	24,617,387	48,500,577
		7-Administration						
		2-Expense						
		001-Salaries in Cash						4,102,043,478
		012-Internal travel				19,660,000	19,546,678	9,985,000
		013-External travel				7,080,000	6,086,473	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
		016-Medical supplies				36,900,000	36,829,237	35,394,512
		017-Rentals				270,000,000	152,269,592	188,686,292
		018-Education supplies				5,000,000	3,375,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
				2-E	023-Other goods and services	72,816,144	54,385,550	92,947,885
					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-Expense Total		572,698,602	406,975,742	4,667,711,930
				3-Assets				
					002-Machinery and equipment other than transport equipment	4,680,000	-	28,139,825
				3-Assets Total		4,680,000	-	28,139,825
				7-Administration Total		577,378,602	406,975,742	4,695,851,755
				8-Financial Management and Audit Services				
				2-Expense				
					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-Expense Total		125,015,878	84,859,051	156,985,762
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,450,000	-	13,126,685
				3-Assets Total		1,450,000	-	13,126,685
				8-Financial Management and Audit Services Total		126,465,878	84,859,051	170,112,447
				9-Human Resource Management				
				2-Expense				
					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-Expense Total		846,112,649	2,252,019,908	239,269,479
				3-Assets				
					002-Machinery and equipment other than transport equipment	1,651,000	-	1,000
				3-Assets Total		1,651,000	-	1,000
				9-Human Resource Management Total		847,763,649	2,252,019,908	239,270,479
				020-Management and Support Services Total		1,633,528,030	2,803,971,155	5,207,127,708
				185-Law enforcement				
				0-				
				2-Expense				
					001-Salaries in Cash	1,136,286,104	1,136,286,104	
					012-Internal travel	224,248,172	152,340,312	192,030,336
					013-External travel	49,118,154	27,068,963	66,667,680
					014-Public Utilities	33,391,103	28,632,495	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
					119-Premiums	44,000,000	36,022,925	66,000,000
				2-Expense Total		1,756,539,837	1,606,962,714	802,505,750
				3-Assets				
					001-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-Assets Total		140,906,000	146,385,667	21,141,294
				0- Total		1,897,445,837	1,753,348,381	823,647,044
				185-Law enforcement Total		1,897,445,837	1,753,348,381	823,647,044
				400-Corruption Prevention				
				0-				
				2-Expense				
					001-Salaries in Cash	994,250,341	645,914,540	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		400-Corru	0-	2-E	012-Internal travel	286,165,477	148,604,272	278,299,390
					013-External travel	41,760,679	29,123,257	30,695,000
					014-Public Utilities	25,483,800	12,633,240	35,567,440
					015-Office supplies	80,340,447	48,823,730	79,428,672
					016-Medical supplies	36,900,000	58,875,591	52,928,208
					017-Rentals	2,880,000	-	960,000
					018-Education supplies	7,180,000	1,741,725	9,980,000
					019-Training expenses	1,460,000	-	3,420,000
					020-Acquisition of technical services	2,500,000	-	7,978,500
					023-Other goods and services	54,738,578	36,907,195	124,425,485
					024-Motor vehicle running expenses	94,977,600	76,868,327	111,338,610
					025-Routine Maintenance of Assets	500,000	-	600,000
					119-Premiums	2,000,000	-	1,710,976
					2-Expense Total	1,631,136,922	1,059,491,877	737,332,281
					3-Assets			
					002-Machinery and equipment other than transport equipment	18,710,000	3,456,160	14,747,449
					3-Assets Total	18,710,000	3,456,160	14,747,449
					0- Total	1,649,846,922	1,062,948,037	752,079,730
					400-Corruption Prevention Total	1,649,846,922	1,062,948,037	752,079,730
					001- Headquarters Total	5,180,820,789	5,620,267,572	6,782,854,482
					002- Blantyre			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					012-Internal travel	7,013,000	6,120,000	7,880,000
					014-Public Utilities	7,700,184	2,453,709	16,658,429
					015-Office supplies	549,600	457,668	1,285,215
					018-Education supplies			5,000,000
					019-Training expenses			1,240,000
					023-Other goods and services	350,000	660,000	600,000
					024-Motor vehicle running expenses	2,425,000	720,000	1,500,000
					025-Routine Maintenance of Assets			147,000
					2-Expense Total	18,037,784	10,411,378	34,310,644
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,997,770	-	100,000
					3-Assets Total	2,997,770	-	100,000
					1-Information and Communication Technology Total	21,035,554	10,411,378	34,410,644
					7-Administration			
					2-Expense			
					012-Internal travel	9,220,000	10,510,000	8,035,000
					013-External travel	3,540,000	3,172,656	4,440,000
					014-Public Utilities	21,895,200	8,770,452	24,934,000
					015-Office supplies	7,220,741	4,551,098	16,349,125
					016-Medical supplies	12,375,000	2,057,000	22,751,520
					017-Rentals	76,837,294	49,204,367	111,586,566
					018-Education supplies	4,500,000	3,649,103	
					023-Other goods and services	35,306,928	17,623,284	42,269,264
					024-Motor vehicle running expenses	6,875,000	5,025,000	7,622,500
					025-Routine Maintenance of Assets	34,800,000	25,932,827	52,360,000
					119-Premiums	7,000,000	5,114,823	6,900,000
					2-Expense Total	219,570,163	135,610,610	297,247,975
					3-Assets			
					002-Machinery and equipment other than transport equipment			2,242,792
					3-Assets Total			2,242,792
					7-Administration Total	219,570,163	135,610,610	299,490,767
					8-Financial Management and Audit Services			
					2-Expense			
					012-Internal travel	9,597,000	7,075,000	11,905,000
					014-Public Utilities	4,660,652	4,615,451	5,200,000
					015-Office supplies	3,839,625	1,500,849	1,377,633
					018-Education supplies	1,100,000	510,000	2,220,000
					023-Other goods and services	180,000	98,500	400,000
					024-Motor vehicle running expenses	1,710,000	1,425,000	1,503,000
					025-Routine Maintenance of Assets	250,000	-	500,000
					2-Expense Total	21,337,277	15,224,800	23,105,633
					3-Assets			
					002-Machinery and equipment other than transport equipment	59,437	-	
					3-Assets Total	59,437	-	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services Total			21,396,714	15,224,800	23,105,633
			9-Human Resource Management					
			2-Expense					
					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			20,000
					024-Motor vehicle running expenses	185,300	-	300,000
					2-Expense Total	2,987,132	1,702,986	3,303,783
			3-Assets					
					002-Machinery and equipment other than transport equipment		-	
					3-Assets Total		-	
			9-Human Resource Management Total			2,987,132	1,702,986	3,303,783
			020-Management and Support Services Total			264,989,563	162,949,773	360,310,827
			185-Law enforcement					
			0-					
			2-Expense					
					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
					016-Medical supplies	16,500,000	16,500,000	-
					018-Education supplies	4,050,000	2,200,000	2,450,000
					023-Other goods and services	2,000,000	1,750,000	2,000,000
					024-Motor vehicle running expenses	21,310,000	16,636,094	25,426,000
					025-Routine Maintenance of Assets	500,000	-	500,000
					2-Expense Total	160,509,467	117,893,614	131,505,109
			3-Assets					
					002-Machinery and equipment other than transport equipment	14,674,594	3,170,456	14,267,226
					3-Assets Total	14,674,594	3,170,456	14,267,226
			0- Total			175,184,061	121,064,070	145,772,335
			185-Law enforcement Total			175,184,061	121,064,070	145,772,335
			400-Corruption Prevention					
			0-					
			2-Expense					
					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	2,300,000	350,000	350,000
					024-Motor vehicle running expenses	10,825,000	5,979,231	11,886,207
					2-Expense Total	99,051,571	70,011,834	130,638,239
			3-Assets					
					002-Machinery and equipment other than transport equipment	5,610,000	-	12,467,474
					3-Assets Total	5,610,000	-	12,467,474
			0- Total			104,661,571	70,011,834	143,105,713
			400-Corruption Prevention Total			104,661,571	70,011,834	143,105,713
			002- Blantyre Total			544,835,195	354,025,677	649,188,875
			003- Mzuzu					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					012-Internal travel	3,290,000	1,517,000	3,240,000
					014-Public Utilities	13,983,456	5,707,300	6,872,150
					015-Office supplies	272,600	194,410	269,646
					018-Education supplies		-	
					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-Expense Total	18,343,986	8,068,710	11,606,796
			3-Assets					
					002-Machinery and equipment other than transport equipment	135,000	3,535,000	
					3-Assets Total	135,000	3,535,000	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			1-Information and Communication Technology Total			18,478,986	11,603,710	11,606,796
			7-Administration					
			2-Expense					
					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			5,000,000
					020-Acquisition of technical services	5,400,000	2,833,290	
					023-Other goods and services	21,900,000	20,940,460	27,537,405
					024-Motor vehicle running expenses	5,364,254	5,364,013	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-Expense Total	169,187,860	130,771,623	199,937,647
			3-Assets					
					002-Machinery and equipment other than transport equipment	4,760,000	-	1,000,000
					3-Assets Total	4,760,000	-	1,000,000
			7-Administration Total			173,947,860	130,771,623	200,937,647
			8-Financial Management and Audit Services					
			2-Expense					
					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-Expense Total	13,491,205	10,518,290	15,632,954
			3-Assets					
					002-Machinery and equipment other than transport equipment	250,000	-	
					3-Assets Total	250,000	-	
			8-Financial Management and Audit Services Total			13,741,205	10,518,290	15,632,954
			9-Human Resource Management					
			2-Expense					
					012-Internal travel	1,266,000	1,266,000	1,980,000
					015-Office supplies	164,000	164,000	103,736
					023-Other goods and services			30,000
					2-Expense Total	1,430,000	1,430,000	2,113,736
			3-Assets					
					002-Machinery and equipment other than transport equipment	557,000	-	
					3-Assets Total	557,000	-	
			9-Human Resource Management Total			1,987,000	1,430,000	2,113,736
			020-Management and Support Services Total			208,155,051	154,323,623	230,291,133
			185-Law enforcement					
			0-					
			2-Expense					
					012-Internal travel	38,142,600	28,565,179	36,994,000
					014-Public Utilities	5,640,940	5,640,940	6,427,200
					015-Office supplies	6,318,419	4,676,441	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-Expense Total	78,881,959	64,050,059	81,755,332
			3-Assets					
					002-Machinery and equipment other than transport equipment	9,955,001	15,151,161	9,837,832
					3-Assets Total	9,955,001	15,151,161	9,837,832
			0- Total			88,836,960	79,201,220	91,593,164
			185-Law enforcement Total			88,836,960	79,201,220	91,593,164
			400-Corruption Prevention					
			0-					
			2-Expense					
					012-Internal travel	44,855,000	36,652,871	37,800,000
					013-External travel	5,200,000	4,495,472	6,330,000
					014-Public Utilities	4,334,706	3,026,000	5,463,120

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 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
					025-Routine Maintenance of Assets	576,000	576,000	
					2-Expense Total	82,438,589	66,070,426	92,964,738
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,593,200	3,500,000	4,932,698
					3-Assets Total	4,593,200	3,500,000	4,932,698
					0- Total	87,031,789	69,570,426	97,897,436
					400-Corruption Prevention Total	87,031,789	69,570,426	97,897,436
					003- Mzuzu Total	384,023,800	303,095,269	419,781,733
					004- Zomba			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					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-Expense Total	9,488,986	8,589,155	17,371,194
					3-Assets			
					002-Machinery and equipment other than transport equipment	490,000	552,500	471,298
					3-Assets Total	490,000	552,500	471,298
					1-Information and Communication Technology Total	9,978,986	9,141,655	17,842,492
					7-Administration			
					2-Expense			
					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	6,435,000	14,435,000	8,383,440
					017-Rentals	49,800,000	12,813,761	60,040,000
					020-Acquisition of technical services	4,200,000	4,900,000	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-Expense Total	114,838,300	89,484,333	146,538,694
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,142,551	3,235,000	3,385,099
					3-Assets Total	4,142,551	3,235,000	3,385,099
					7-Administration Total	118,980,851	92,719,333	149,923,793
					8-Financial Management and Audit Services			
					2-Expense			
					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-Expense Total	12,992,205	12,635,399	14,195,765
					3-Assets			
					002-Machinery and equipment other than transport equipment	820,000	730,000	
					3-Assets Total	820,000	730,000	
					8-Financial Management and Audit Services Total	13,812,205	13,365,399	14,195,765
					9-Human Resource Management			
					2-Expense			
					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			40,000
					024-Motor vehicle running expenses	925,000	905,000	1,092,000
					2-Expense Total	2,487,132	2,359,132	2,629,894
					9-Human Resource Management Total	2,487,132	2,359,132	2,629,894

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services						
		020-Management and Support Services Total				145,259,174	117,585,519	184,591,944
		185-Law enforcement						
		0-						
		2-Expense						
		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-Expense Total				59,139,434	51,009,677	64,932,078
		3-Assets						
		002-Machinery and equipment other than transport equipment				8,221,161	8,123,457	8,966,902
		3-Assets Total				8,221,161	8,123,457	8,966,902
		0- Total				67,360,595	59,133,134	73,898,980
		185-Law enforcement Total				67,360,595	59,133,134	73,898,980
		400-Corruption Prevention						
		0-						
		2-Expense						
		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-Expense Total				82,450,663	68,934,440	73,087,371
		3-Assets						
		002-Machinery and equipment other than transport equipment				6,771,000	7,441,000	7,632,232
		3-Assets Total				6,771,000	7,441,000	7,632,232
		0- Total				89,221,663	76,375,440	80,719,603
		400-Corruption Prevention Total				89,221,663	76,375,440	80,719,603
		004- Zomba Total				301,841,432	253,094,094	339,210,527
		510 - Anti-Corruption Bureau Total				6,411,521,216	6,530,482,611	8,191,035,617
		520 - Legal Aid Bureau						
		001- Legal Aid Headquarters						
		020-Management and Support Services						
		1-Information and Communication Technology						
		2-Expense						
		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	932,000	7,650,000
		015-Office supplies				10,390,800	14,077,012	5,728,750
		2-Expense Total				34,951,084	28,569,296	46,117,580
		1-Information and Communication Technology Total				34,951,084	28,569,296	46,117,580
		2-Planning, Monitoring and Evaluation						
		2-Expense						
		001-Salaries in Cash				19,222,188	19,222,188	30,617,370
		003-Other allowances in cash				180,000	180,000	270,000
		012-Internal travel				420,000	385,000	
		015-Office supplies				900,000	899,998	
		024-Motor vehicle running expenses				600,000	600,000	
		2-Expense Total				21,322,188	21,287,186	30,887,370
		2-Planning, Monitoring and Evaluation Total				21,322,188	21,287,186	30,887,370
		7-Administration						
		2-Expense						
		001-Salaries in Cash				139,271,160	809,899,033	180,482,360
		003-Other allowances in cash				3,030,000	3,030,000	2,670,000
		012-Internal travel				900,000	-	20,000,000
		014-Public Utilities				36,900,000	19,496,426	
		015-Office supplies				26,017,828	9,339,301	10,966,534
		016-Medical supplies						1,200,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 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-Expense Total	237,251,730	869,701,631	260,667,739
					7-Administration Total	237,251,730	869,701,631	260,667,739
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash	100,473,216	100,473,216	122,720,730
					003-Other allowances in cash	12,831,364	12,831,364	870,000
					012-Internal travel	3,420,000	2,085,000	
					014-Public Utilities			13,140,000
					015-Office supplies	600,000	409,999	
					023-Other goods and services	420,000	420,000	
					024-Motor vehicle running expenses	464,000	3,630,547	
					2-Expense Total	118,208,580	119,850,126	136,730,730
					3-Assets			
					002-Machinery and equipment other than transport equipment	750,000	320,000	
					3-Assets Total	750,000	320,000	
					8-Financial Management and Audit Services Total	118,958,580	120,170,126	136,730,730
					9-Human Resource Management			
					2-Expense			
					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	
					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-Expense Total	205,240,148	239,489,730	237,867,091
					9-Human Resource Management Total	205,240,148	239,489,730	237,867,091
					020-Management and Support Services Total	617,723,731	1,279,217,970	712,270,510
					189-Legal Assistance			
					1-Criminal Cases			
					2-Expense			
					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-Expense Total	345,865,546	340,681,901	443,070,088
					1-Criminal Cases Total	345,865,546	340,681,901	443,070,088
					2-Civil Cases			
					2-Expense			
					001-Salaries in Cash	244,387,776	244,387,776	347,737,610
					003-Other allowances in cash	111,540,000	111,540,000	151,470,000
					012-Internal travel	910,000	880,000	6,400,000
					015-Office supplies	2,150,000	-	16,600,000
					024-Motor vehicle running expenses	2,525,100	1,916,000	14,595,000
					2-Expense Total	361,512,876	358,723,776	536,802,610
					2-Civil Cases Total	361,512,876	358,723,776	536,802,610
					3-Legal Advice and Literacy			
					2-Expense			
					001-Salaries in Cash	304,878,216	304,878,216	230,458,130
					003-Other allowances in cash	4,030,000	4,030,000	2,520,000
					012-Internal travel	6,800,000	-	
					015-Office supplies			2,000,000
					019-Training expenses	18,050,000	21,544,332	12,950,000
					023-Other goods and services	6,375,000	4,943,880	23,034,450
					2-Expense Total	340,133,216	335,396,428	270,962,580
					3-Legal Advice and Literacy Total	340,133,216	335,396,428	270,962,580
					4-Legal Accessibility			
					2-Expense			
					001-Salaries in Cash			167,139,380
					003-Other allowances in cash			2,030,000
					012-Internal travel	15,050,001	18,568,169	

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			4-Legal Ac	2-E	014-Public Utilities			12,000,000
					015-Office supplies	330,000	781,610	
					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	10,110,000	3,053,423	
					119-Premiums	10,000,000	7,999,383	6,500,005
					2-Expense Total	71,490,001	81,997,789	303,387,785
					3-Assets			
					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-Assets Total	92,398,302	73,584,650	15,000,000
					4-Legal Accessibility Total	163,888,303	155,582,439	318,387,785
					189-Legal Assistance Total	1,211,399,941	1,190,384,544	1,569,223,063
					001- Legal Aid Headquarters Total	1,829,123,671	2,469,602,513	2,281,493,573
					002- Blantyre			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					023-Other goods and services			770,000
					2-Expense Total			770,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			1,040,000
					3-Assets Total			1,040,000
					1-Information and Communication Technology Total			1,810,000
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			1,000,000
					015-Office supplies			442,502
					2-Expense Total			1,442,502
					3-Cross Cutting Issues Total			1,442,502
					7-Administration			
					2-Expense			
					014-Public Utilities			18,720,000
					015-Office supplies	1,003,200	802,560	3,367,500
					023-Other goods and services			720,000
					119-Premiums	5,000,000	4,600,000	
					2-Expense Total	6,003,200	5,402,560	22,807,500
					3-Assets			
					002-Machinery and equipment other than transport equipment	3,648,461	2,590,819	
					3-Assets Total	3,648,461	2,590,819	
					7-Administration Total	9,651,661	7,993,379	22,807,500
					020-Management and Support Services Total	9,651,661	7,993,379	26,060,002
					189-Legal Assistance			
					1-Criminal Cases			
					2-Expense			
					012-Internal travel	2,310,000	1,945,000	1,900,000
					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-Expense Total	12,417,903	12,052,710	14,400,000
					1-Criminal Cases Total	12,417,903	12,052,710	14,400,000
					2-Civil Cases			
					2-Expense			
					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			1,920,000
					024-Motor vehicle running expenses	4,608,975	3,598,819	4,854,500
					2-Expense Total	12,188,975	5,324,111	14,400,000
					2-Civil Cases Total	12,188,975	5,324,111	14,400,000
					3-Legal Advice and Literacy			
					2-Expense			
					012-Internal travel	3,500,000	2,823,933	800,000
					015-Office supplies			1,000,000
					019-Training expenses	3,996,800	4,050,000	3,400,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Legal Ad	2-E	023-Other goods and services	960,000	800,000	
					2-Expense Total	8,456,800	7,673,933	5,200,000
			3-Legal Advice and Literacy Total			8,456,800	7,673,933	5,200,000
			4-Legal Accessibility					
					2-Expense			
					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			10,800,000
					025-Routine Maintenance of Assets	11,000,000	4,065,482	9,840,000
					119-Premiums			3,597,000
					2-Expense Total	61,172,500	37,773,681	76,442,636
			4-Legal Accessibility Total			61,172,500	37,773,681	76,442,636
			189-Legal Assistance Total			94,236,178	62,824,435	110,442,636
			002- Blantyre Total			103,887,839	70,817,814	136,502,638
			003- Mzuzu					
			020-Management and Support Services					
			1-Information and Communication Technology					
					2-Expense			
					014-Public Utilities			864,000
					015-Office supplies			980,000
					023-Other goods and services			300,000
					2-Expense Total			2,144,000
			1-Information and Communication Technology Total					2,144,000
			7-Administration					
					2-Expense			
					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-Expense Total	46,712,271	27,473,629	63,206,250
			7-Administration Total			46,712,271	27,473,629	63,206,250
			020-Management and Support Services Total			46,712,271	27,473,629	65,350,250
			189-Legal Assistance					
			1-Criminal Cases					
					2-Expense			
					012-Internal travel	5,240,000	2,120,000	3,320,000
					015-Office supplies			2,235,500
					024-Motor vehicle running expenses	4,270,036	4,270,035	2,996,000
					2-Expense Total	9,510,036	6,390,035	8,551,500
			1-Criminal Cases Total			9,510,036	6,390,035	8,551,500
			2-Civil Cases					
					2-Expense			
					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-Expense Total	5,079,564	5,079,564	29,468,500
			2-Civil Cases Total			5,079,564	5,079,564	29,468,500
			3-Legal Advice and Literacy					
					2-Expense			
					012-Internal travel	3,840,000	3,805,081	400,000
					015-Office supplies			1,042,502
					019-Training expenses	6,050,000	4,589,962	3,000,000
					023-Other goods and services	960,000	480,000	1,686,000
					025-Routine Maintenance of Assets			8,401,421
					119-Premiums			5,100,000
					2-Expense Total	10,850,000	8,875,043	19,629,923
			3-Assets					
					002-Machinery and equipment other than transport equipment			2,800,000
			3-Assets Total					2,800,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Legal Advice and Literacy Total			10,850,000	8,875,043	22,429,923
			4-Legal Accessibility					
			2-Expense					
					015-Office supplies	7,820,000	6,666,653	
					023-Other goods and services	5,850,000	1,978,159	
					024-Motor vehicle running expenses			12,390,000
					025-Routine Maintenance of Assets	8,220,000	5,261,192	
					119-Premiums	5,500,000	4,900,000	
					2-Expense Total	27,390,000	18,806,004	12,390,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	4,345,969	1,597,315	390,000
					3-Assets Total	4,345,969	1,597,315	390,000
			4-Legal Accessibility Total			31,735,969	20,403,319	12,780,000
			189-Legal Assistance Total			57,175,569	40,747,961	73,229,923
			003- Mzuzu Total			103,887,840	68,221,590	138,580,173
			004- Zomba					
			020-Management and Support Services					
			7-Administration					
			2-Expense					
					014-Public Utilities	10,560,000	9,389,596	14,160,000
					015-Office supplies	8,965,641	1,860,609	4,727,670
					023-Other goods and services	10,800,000	7,854,824	
					025-Routine Maintenance of Assets	3,148,000	2,299,675	15,511,415
					2-Expense Total	33,473,641	21,404,704	34,399,085
			3-Assets					
					002-Machinery and equipment other than transport equipment	100,000	-	
					3-Assets Total	100,000	-	
					7-Administration Total	33,573,641	21,404,704	34,399,085
			8-Financial Management and Audit Services					
			2-Expense					
					019-Training expenses	1,000,000	822,934	
					023-Other goods and services	150,000	150,000	200,000
					024-Motor vehicle running expenses			999,250
					2-Expense Total	1,150,000	972,934	1,199,250
					8-Financial Management and Audit Services Total	1,150,000	972,934	1,199,250
			9-Human Resource Management					
			2-Expense					
					023-Other goods and services	4,030,000	262,000	480,000
					2-Expense Total	4,030,000	262,000	480,000
					9-Human Resource Management Total	4,030,000	262,000	480,000
			020-Management and Support Services Total			38,753,641	22,639,638	36,078,335
			189-Legal Assistance					
			1-Criminal Cases					
			2-Expense					
					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-Expense Total	19,573,300	14,129,740	23,715,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	1,250,000	-	
					3-Assets Total	1,250,000	-	
					1-Criminal Cases Total	20,823,300	14,129,740	23,715,000
			2-Civil Cases					
			2-Expense					
					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-Expense Total	14,108,800	6,218,467	13,170,000
					2-Civil Cases Total	14,108,800	6,218,467	13,170,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
					3-Legal Advice and Literacy			
					2-Expense			
					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			17,700,000
					025-Routine Maintenance of Assets			4,216,491
					119-Premiums			3,000,000
					2-Expense Total	8,780,000	8,772,037	55,259,489
					3-Assets			
					002-Machinery and equipment other than transport equipment	2,500,000	-	
					3-Assets Total	2,500,000	-	
					3-Legal Advice and Literacy Total	11,280,000	8,772,037	55,259,489
					4-Legal Accessibility			
					2-Expense			
					014-Public Utilities	2,000,000	800,000	1,200,000
					015-Office supplies	300,000	-	
					119-Premiums	3,000,000	1,510,830	
					2-Expense Total	5,300,000	2,310,830	1,200,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	1,400,000	-	
					3-Assets Total	1,400,000	-	
					4-Legal Accessibility Total	6,700,000	2,310,830	1,200,000
					189-Legal Assistance Total	52,912,100	31,431,074	93,344,489
					004- Zomba Total	91,665,741	54,070,712	129,422,824
					520 - Legal Aid Bureau Total	2,128,565,091	2,662,712,629	2,685,999,208
					550 - Office of the Ombudsman			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					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	15,600,000	21,294,500	
					014-Public Utilities	20,223,200	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	
					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	
					024-Motor vehicle running expenses	46,549,380	33,583,510	695,800
					025-Routine Maintenance of Assets	35,600,000	26,518,000	
					119-Premiums	22,000,000	2,569,046	
					2-Expense Total	533,728,332	833,165,383	86,069,284
					3-Assets			
					002-Machinery and equipment other than transport equipment	13,500,000	10,021,000	
					3-Assets Total	13,500,000	10,021,000	
					1-Information and Communication Technology Total	547,228,332	843,186,383	86,069,284
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					001-Salaries in Cash			31,118,280
					003-Other allowances in cash			310,000
					012-Internal travel			4,930,000
					014-Public Utilities			3,790,000
					015-Office supplies			320,240
					023-Other goods and services			200,000
					024-Motor vehicle running expenses			7,217,760
					2-Expense Total			47,886,280
					2-Planning, Monitoring and Evaluation Total			47,886,280
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel			13,030,000
					015-Office supplies			1,980,000

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			3-Cross Cutting	2-Expense	018-Education supplies			1,000,000
					024-Motor vehicle running expenses			5,003,520
					2-Expense Total			21,013,520
					3-Cross Cutting Issues Total			21,013,520
					7-Administration			
				2-Expense				
					001-Salaries in Cash			144,224,748
					003-Other allowances in cash			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
					119-Premiums			29,000,000
					2-Expense Total			406,730,393
					3-Assets			
					002-Machinery and equipment other than transport equipment			27,800,000
					3-Assets Total			27,800,000
					7-Administration Total			434,530,393
					8-Financial Management and Audit Services			
				2-Expense				
					001-Salaries in Cash			68,363,484
					003-Other allowances in cash			660,000
					012-Internal travel			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-Expense Total			96,581,377
					8-Financial Management and Audit Services Total			96,581,377
					9-Human Resource Management			
				2-Expense				
					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-Expense Total			77,937,696
					9-Human Resource Management Total			77,937,696
					020-Management and Support Services Total	547,228,332	843,186,383	764,018,550
					159-Public Complaints Resolution			
					1-Public Investigations			
				2-Expense				
					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
					015-Office supplies	11,881,098	3,037,998	590,500
					016-Medical supplies	3,600,000	3,600,000	4,560,000
					018-Education supplies	3,000,000	2,820,000	
					020-Acquisition of technical services	3,001,450	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-Expense Total	494,918,686	533,060,626	417,599,784
					3-Assets			
					001-Transport equipment	90,000,000	89,653,000	
					002-Machinery and equipment other than transport equipment	12,000,000	3,550,000	
					3-Assets Total	102,000,000	93,203,000	
					1-Public Investigations Total	596,918,686	626,263,626	417,599,784
					2-Civic Education			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			2-Civic Ed	2-Expense				
					001-Salaries in Cash			5,465,184
					003-Other allowances in cash			80,000
					012-Internal travel			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-Expense Total			34,207,584
					2-Civic Education Total			34,207,584
					3-Legal Services			
					2-Expense			
					001-Salaries in Cash			87,166,932
					003-Other allowances in cash			420,000
					012-Internal travel			9,228,000
					014-Public Utilities			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-Expense Total			140,752,232
					3-Legal Services Total			140,752,232
					4-Integrity and Ethical Conduct			
					2-Expense			
					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-Expense Total	56,000	6,000	40,648,766
					4-Integrity and Ethical Conduct Total	56,000	6,000	40,648,766
					159-Public Complaints Resolution Total	596,974,686	626,269,626	633,208,366
					001- Headquarters Total	1,144,203,018	1,469,456,009	1,397,226,916
					002- Regional Ombudsman Offices (Mzuzu)			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash	6,989,196	6,879,196	
					003-Other allowances in cash	80,000	10,000	
					012-Internal travel	810,000	356,000	
					014-Public Utilities	420,000	420,000	
					015-Office supplies	352,000	256,000	
					2-Expense Total	8,651,196	7,921,196	
					3-Assets			
					001-Transport equipment	60,000	5,000	
					002-Machinery and equipment other than transport equipment	1,200,000	1,100,000	
					3-Assets Total	1,260,000	1,105,000	
					1-Information and Communication Technology Total	9,911,196	9,026,196	
					7-Administration			
					2-Expense			
					001-Salaries in Cash			6,875,388
					003-Other allowances in cash			160,000
					012-Internal travel			360,000
					014-Public Utilities			744,000
					015-Office supplies			3,756,800
					023-Other goods and services			200,000
					024-Motor vehicle running expenses			1,476,360
					025-Routine Maintenance of Assets			700,000
					2-Expense Total			14,272,548
					3-Assets			
					001-Transport equipment			60,000
					002-Machinery and equipment other than transport equipment			1,200,000
					3-Assets Total			1,260,000
					7-Administration Total			15,532,548
					8-Financial Management and Audit Services			
					2-Expense			
					001-Salaries in Cash			9,744,516

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			8-Financia	2-E	003-Other allowances in cash			80,000		
					012-Internal travel			960,000		
					2-Expense Total			10,784,516		
			8-Financial Management and Audit Services Total							10,784,516
			9-Human Resource Management							
					2-Expense					
					012-Internal travel			1,120,000		
					024-Motor vehicle running expenses			218,720		
					2-Expense Total			1,338,720		
			9-Human Resource Management Total							1,338,720
			020-Management and Support Services Total					9,911,196	9,026,196	27,655,784
			159-Public Complaints Resolution							
			1-Public Investigations							
					2-Expense					
					001-Salaries in Cash	35,634,624	35,634,624	60,434,460		
					003-Other allowances in cash	281,000	281,000	420,000		
					012-Internal travel	4,300,000	2,565,000			
					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-Expense Total	47,730,124	41,750,124	60,854,460		
			1-Public Investigations Total					47,730,124	41,750,124	60,854,460
			3-Legal Services							
					2-Expense					
					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-Expense Total			23,933,548		
			3-Legal Services Total							23,933,548
			159-Public Complaints Resolution Total					47,730,124	41,750,124	84,788,008
			002- Regional Ombudsman Offices (Mzuzu) Total					57,641,320	50,776,320	112,443,792
			003- Regional Ombudsman Offices (Blantyre)							
			020-Management and Support Services							
			1-Information and Communication Technology							
					2-Expense					
					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			
					025-Routine Maintenance of Assets	2,800,000	670,000			
					2-Expense Total	9,214,414	5,545,414			
					3-Assets					
					002-Machinery and equipment other than transport equipment	168,000	1,000			
					3-Assets Total	168,000	1,000			
			1-Information and Communication Technology Total					9,382,414	5,546,414	
			7-Administration							
					2-Expense					
					001-Salaries in Cash			6,740,580		
					003-Other allowances in cash			80,000		
					014-Public Utilities			5,520,000		
					015-Office supplies			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-Expense Total			17,687,970		
			7-Administration Total							17,687,970
			8-Financial Management and Audit Services							
					2-Expense					
					001-Salaries in Cash			12,201,324		
					003-Other allowances in cash			100,000		
					012-Internal travel			400,000		

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate		
			8-Financial M	2-Expense Total				12,701,324		
			8-Financial Management and Audit Services Total						12,701,324	
			9-Human Resource Management							
				2-Expense						
					012-Internal travel			200,000		
				2-Expense Total				200,000		
			9-Human Resource Management Total						200,000	
			020-Management and Support Services Total					9,382,414	5,546,414	30,589,294
			159-Public Complaints Resolution							
			1-Public Investigations							
				2-Expense						
					001-Salaries in Cash			74,437,680		
					003-Other allowances in cash			660,000		
					012-Internal travel	3,450,000	2,960,000	3,130,000		
					015-Office supplies	273,300	3,300	1,000,000		
					024-Motor vehicle running expenses	2,711,551	1,672,551	2,392,250		
				2-Expense Total		6,434,851	4,635,851	81,619,930		
			1-Public Investigations Total					6,434,851	4,635,851	81,619,930
			3-Legal Services							
				2-Expense						
					001-Salaries in Cash			3,247,932		
					003-Other allowances in cash			80,000		
				2-Expense Total				3,327,932		
			3-Legal Services Total						3,327,932	
			159-Public Complaints Resolution Total					6,434,851	4,635,851	84,947,862
			003- Regional Ombudsman Offices (Blantyre) Total					15,817,264	10,182,264	115,537,156
			004- Regional Ombudsman Offices (Balaka)							
			020-Management and Support Services							
			1-Information and Communication Technology							
				2-Expense						
					001-Salaries in Cash	21,408,744	21,408,744	12,201,324		
					003-Other allowances in cash	253,000	253,000	80,000		
					012-Internal travel	1,860,000	1,463,000	120,000		
					014-Public Utilities	1,980,000	1,919,000			
					015-Office supplies	3,113,000	1,349,000			
					023-Other goods and services	900,000	674,000			
					024-Motor vehicle running expenses	844,000	204,000			
					025-Routine Maintenance of Assets	3,380,900	1,645,900			
					119-Premiums	680,000	680,000			
				2-Expense Total		34,419,644	29,596,644	12,401,324		
				3-Assets						
					002-Machinery and equipment other than transport equipment	530,075	410,075	400,000		
				3-Assets Total		530,075	410,075	400,000		
			1-Information and Communication Technology Total					34,949,719	30,006,719	12,801,324
			7-Administration							
				2-Expense						
					001-Salaries in Cash			19,869,912		
					003-Other allowances in cash			100,000		
					012-Internal travel			940,000		
					014-Public Utilities			2,520,000		
					015-Office supplies			5,930,000		
					023-Other goods and services			1,200,000		
					024-Motor vehicle running expenses			1,561,800		
					025-Routine Maintenance of Assets			150,000		
				2-Expense Total				32,271,712		
				3-Assets						
					002-Machinery and equipment other than transport equipment			400,000		
				3-Assets Total				400,000		
			7-Administration Total						32,671,712	
			8-Financial Management and Audit Services							
				2-Expense						
					012-Internal travel			1,380,000		
				2-Expense Total				1,380,000		

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			8-Financial Management and Audit Services Total					1,380,000
			9-Human Resource Management					
			2-Expense					
					001-Salaries in Cash			15,559,140
					003-Other allowances in cash			100,000
					012-Internal travel			370,000
					2-Expense Total			16,029,140
			9-Human Resource Management Total					16,029,140
			020-Management and Support Services Total			34,949,719	30,006,719	62,882,176
			159-Public Complaints Resolution					
			1-Public Investigations					
			2-Expense					
					001-Salaries in Cash	73,376,196	73,376,196	23,807,652
					003-Other allowances in cash	655,000	655,000	320,000
					012-Internal travel	2,620,000	1,038,640	2,040,000
					024-Motor vehicle running expenses	635,600	635,600	245,700
					2-Expense Total	77,286,796	75,705,436	26,413,352
			1-Public Investigations Total			77,286,796	75,705,436	26,413,352
			3-Legal Services					
			2-Expense					
					001-Salaries in Cash			13,252,272
					003-Other allowances in cash			160,000
					2-Expense Total			13,412,272
			3-Legal Services Total					13,412,272
			159-Public Complaints Resolution Total			77,286,796	75,705,436	39,825,624
			004- Regional Ombudsman Offices (Balaka) Total			112,236,515	105,712,155	102,707,800
			005- Regional Ombudsman Offices (Lilongwe)					
			020-Management and Support Services					
			1-Information and Communication Technology					
			2-Expense					
					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	6,300,000	3,310,000	
					017-Rentals	3,240,000	3,150,000	
					024-Motor vehicle running expenses	3,090,000	1,680,000	
					025-Routine Maintenance of Assets	1,812,000	147,000	
					2-Expense Total	31,129,004	23,706,004	
			3-Assets					
					002-Machinery and equipment other than transport equipment	400,000	5,000	
					3-Assets Total	400,000	5,000	
			1-Information and Communication Technology Total			31,529,004	23,711,004	
			7-Administration					
			2-Expense					
					001-Salaries in Cash			14,155,200
					003-Other allowances in cash			160,000
					012-Internal travel			405,000
					014-Public Utilities			1,200,000
					015-Office supplies			7,091,000
					017-Rentals			1,944,000
					024-Motor vehicle running expenses			2,500,000
					025-Routine Maintenance of Assets			1,670,000
					2-Expense Total			29,125,200
			7-Administration Total					29,125,200
			8-Financial Management and Audit Services					
			2-Expense					
					001-Salaries in Cash			12,201,324
					003-Other allowances in cash			80,000
					012-Internal travel			450,000
					2-Expense Total			12,731,324
			8-Financial Management and Audit Services Total					12,731,324
			9-Human Resource Management					
			2-Expense					

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
		020-Management and Support Services	9-Human Resource Management	2-Expense	001-Salaries in Cash			16,025,976
					003-Other allowances in cash			100,000
					012-Internal travel			1,350,000
					024-Motor vehicle running expenses			140,000
					2-Expense Total			17,615,976
					9-Human Resource Management Total			17,615,976
					020-Management and Support Services Total	31,529,004	23,711,004	59,472,500
					159-Public Complaints Resolution			
					1-Public Investigations			
					2-Expense			
					001-Salaries in Cash	47,808,816	47,808,816	7,574,280
					003-Other allowances in cash	263,001	263,001	160,000
					012-Internal travel	1,300,000	640,000	1,250,000
					024-Motor vehicle running expenses	178,403	178,403	
					2-Expense Total	49,550,220	48,890,220	8,984,280
					1-Public Investigations Total	49,550,220	48,890,220	8,984,280
					3-Legal Services			
					2-Expense			
					001-Salaries in Cash			19,869,912
					003-Other allowances in cash			100,000
					2-Expense Total			19,969,912
					3-Legal Services Total			19,969,912
					159-Public Complaints Resolution Total	49,550,220	48,890,220	28,954,192
					005- Regional Ombudsman Offices (Lilongwe) Total	81,079,224	72,601,224	88,426,692
					550 - Office of the Ombudsman Total	1,410,977,342	1,708,727,973	1,816,342,356
					560 - Law Commission			
					001- Headquarters			
					020-Management and Support Services			
					1-Information and Communication Technology			
					2-Expense			
					001-Salaries in Cash	17,357,004	54,509,326	18,298,287
					003-Other allowances in cash	135,000	135,000	1,150,000
					007-Other Allowances in Kind			480,000
					009-Employers' pensions contribution			3,677,768
					010-Imputed Employers' pensions contribution	3,488,584	3,488,584	
					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	3,300,000	-	2,800,000
					023-Other goods and services	100,000	100,000	200,000
					024-Motor vehicle running expenses	184,320	184,320	341,750
					025-Routine Maintenance of Assets			434,005
					2-Expense Total	29,958,908	63,811,230	35,365,810
					3-Assets			
					002-Intellectual property products			3,000,000
					002-Machinery and equipment other than transport equipment	8,413,071	11,713,071	3,800,000
					3-Assets Total	8,413,071	11,713,071	6,800,000
					1-Information and Communication Technology Total	38,371,979	75,524,301	42,165,810
					2-Planning, Monitoring and Evaluation			
					2-Expense			
					012-Internal travel	7,770,000	7,770,000	7,279,313
					015-Office supplies	139,000	139,000	66,813
					024-Motor vehicle running expenses	768,000	768,000	1,913,800
					2-Expense Total	8,677,000	8,677,000	9,259,926
					2-Planning, Monitoring and Evaluation Total	8,677,000	8,677,000	9,259,926
					3-Cross Cutting Issues			
					2-Expense			
					012-Internal travel	14,186,785	14,196,785	14,959,284
					015-Office supplies	625,552	625,552	1,802,556
					024-Motor vehicle running expenses	904,320	904,320	
					2-Expense Total	15,716,657	15,726,657	16,761,840
					3-Cross Cutting Issues Total	15,716,657	15,726,657	16,761,840
					7-Administration			

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
			7-Administ	2-Expense				
					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
					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
					025-Routine Maintenance of Assets	7,668,654	8,207,884	16,200,000
					119-Premiums	15,600,000	14,982,000	15,600,000
					2-Expense Total	265,241,365	263,643,035	303,843,826
				3-Assets				
					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-Assets Total	6,060,000	6,060,000	3,850,009
					7-Administration Total	271,301,365	269,703,035	307,693,835
					8-Financial Management and Audit Services			
				2-Expense				
					001-Salaries in Cash	43,971,972	43,971,972	44,621,883
					003-Other allowances in cash	455,000	455,000	3,226,482
					007-Other Allowances in Kind			960,000
					009-Employers' pensions contribution			8,968,552
					010-Imputed Employers' pensions contribution	8,837,927	8,837,927	
					012-Internal travel	3,520,000	3,520,000	3,475,035
					013-External travel	2,498,050	1,600,000	
					014-Public Utilities	960,000	2,060,000	1,920,000
					015-Office supplies	1,595,708	3,555,394	4,960,221
					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-Expense Total	78,818,139	78,888,274	85,198,523
				3-Assets				
					002-Machinery and equipment other than transport equipment	70,135	0	
					3-Assets Total	70,135	0	
					8-Financial Management and Audit Services Total	78,888,275	78,888,275	85,198,523
					9-Human Resource Management			
				2-Expense				
					001-Salaries in Cash	77,133,000	77,133,000	85,487,133
					003-Other allowances in cash	715,000	715,000	5,640,000
					007-Other Allowances in Kind			3,000,000
					009-Employers' pensions contribution			16,829,473
					010-Imputed Employers' pensions contribution	15,526,367	15,526,367	
					012-Internal travel	1,587,000	5,115,000	1,845,000
					013-External travel	5,951,850	5,951,850	
					014-Public Utilities			4,260,000
					015-Office supplies	1,671,471	1,471,471	4,263,161
					016-Medical supplies	16,846,752	16,846,752	17,976,000
					019-Training expenses	3,328,000	-	1,371,000
					023-Other goods and services	1,500,000	1,500,000	1,800,000
					024-Motor vehicle running expenses	11,710,080	11,710,080	13,940,666
					2-Expense Total	135,969,520	135,969,520	156,412,433
					9-Human Resource Management Total	135,969,520	135,969,520	156,412,433
					020-Management and Support Services Total	548,924,796	584,488,788	617,492,367
					160-Law Review			
					1-Law Reform			
				2-Expense				
					001-Salaries in Cash	94,667,424	253,514,672	95,498,669
					003-Other allowances in cash	38,190,982	38,190,982	46,105,000
					007-Other Allowances in Kind			960,000
					009-Employers' pensions contribution			19,688,199
					010-Imputed Employers' pensions contribution	19,027,398	19,027,398	
					012-Internal travel	44,533,000	14,149,454	17,941,200
					013-External travel	8,556,000	27,239,429	16,402,240
					014-Public Utilities	3,480,000	8,480,000	11,240,000
					015-Office supplies	30,430,437	22,173,833	23,874,257

Recurrent Details (Votes 320 - 560)

Vote	Cost Centre	Program	Subprogram	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 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-Expense Total	356,621,395	488,685,494	372,251,870
					1-Law Reform Total	356,621,395	488,685,494	372,251,870
					2-Civic Education			
					2-Expense			
					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	
					012-Internal travel	2,200,000	776,944	8,215,000
					013-External travel	5,962,500	900,000	7,985,000
					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
					019-Training expenses	4,000,000	-	4,600,000
					023-Other goods and services	400,000	400,000	400,000
					024-Motor vehicle running expenses	1,382,400	1,382,400	2,619,172
					025-Routine Maintenance of Assets	4,185,605	4,185,605	4,000,000
					2-Expense Total	73,286,858	51,867,777	98,515,447
					3-Assets			
					002-Machinery and equipment other than transport equipment	5,250,715	4,213,056	6,550,466
					3-Assets Total	5,250,715	4,213,056	6,550,466
					2-Civic Education Total	78,537,574	56,080,834	105,065,913
					3-Law Research Services			
					2-Expense			
					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
					015-Office supplies	4,348,000	-	
					016-Medical supplies	1,392,000	922,798	1,403,000
					023-Other goods and services	100,000	100,000	100,000
					2-Expense Total	17,411,558	12,594,356	20,007,199
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,393,519
					3-Assets Total			4,393,519
					3-Law Research Services Total	17,411,558	12,594,356	24,400,718
					160-Law Review Total	452,570,527	557,360,684	501,718,501
					001- Headquarters Total	1,001,495,323	1,141,849,472	1,119,210,868
					560 - Law Commission Total	1,001,495,323	1,141,849,472	1,119,210,868

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
320 - Ministry of Gender,Community Development and Social Welfare								
001- Headquarters								
020-Management and Support Services								
15820-Construction of Library and Lecture Theatre at Magomero College								
2-Expense								
012-Internal travel						40,000,000	-	
020-Acquisition of technical services						217,000,000	-	284,000,000
024-Motor vehicle running expenses						16,000,000	-	
025-Routine Maintenance of Assets						8,000,000	-	6,000,000
3-Assets								
002-Machinery and equipment other than transport equipment						19,000,000	-	10,000,000
15820-Construction of Library and Lecture Theatre at Magomero College Total						300,000,000	-	300,000,000
26620 - Construction of Early Childhood Centres								
2-Expense								
012-Internal travel								20,000,000
020-Acquisition of technical services								260,000,000
024-Motor vehicle running expenses								10,000,000
3-Assets								
002-Machinery and equipment other than transport equipment								10,000,000
26620 - Construction of Early Childhood Centres Total								300,000,000
020-Management and Support Services Total						300,000,000	-	600,000,000
139- Social Protection and Development								
12620 - Social Cash Transfer Programme								
2-Expense								
092-Capital grant to Local Government						8,059,454,350	27,355,830,269	25,667,127,953
12620 - Social Cash Transfer Programme Total						8,059,454,350	27,355,830,269	25,667,127,953
139- Social Protection and Development Total						8,059,454,350	27,355,830,269	25,667,127,953
140-Child Development and Protection								
23250 - Investing in Early Years for Growth and Productivity in Malawi								
2-Expense								
092-Capital grant to Local Government						14,712,889,400	16,735,613,318	20,200,395,600
23250 - Investing in Early Years for Growth and Productivity in Malawi Total						14,712,889,400	16,735,613,318	20,200,395,600
140-Child Development and Protection Total						14,712,889,400	16,735,613,318	20,200,395,600
001- Headquarters Total						23,072,343,750	44,091,443,587	46,467,523,553
320 - Ministry of Gender,Community Development and Social Welfare Total						23,072,343,750	44,091,443,587	46,467,523,553
330 - Ministry of Information								
001- Headquarters								
192-ICT and Digitilisation								
12630-Digital Migration Project								
2-Expense								
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
12630-Digital Migration Project Total						800,000,000	1,200,000,000	1,000,000,000
23110-Backbone Fibre Project								
2-Expense								
020-Acquisition of technical services							9,500,000,000	4,000,000,000
23110-Backbone Fibre Project Total							9,500,000,000	4,000,000,000
192-ICT and Digitilisation Total						800,000,000	10,700,000,000	5,000,000,000
001- Headquarters Total						800,000,000	10,700,000,000	5,000,000,000
033- E-Government								
192-ICT and Digitilisation								
23100 - Last Mile Connectivity								
2-Expense								
012-Internal travel						81,500,000	18,000,000	39,500,000
014-Public Utilities						1,000,000	-	
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
025-Routine Maintenance of Assets						6,000,000	-	14,400,000
119-Premiums						5,400,000	-	10,000,000
3-Assets								
001-Transport equipment								100,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
330 -	033- E-	192-ICT	23100 - Las	3-Asse	002-Machinery and equipment other than transport equipment			12,000,000
			23100 - Last Mile Connectivity Total			320,000,000	320,000,000	1,500,000,000
			16700 - NACIT Enhancement Project					
				2-Expense				
					012-Internal travel	9,625,000	19,625,000	85,750,000
					014-Public Utilities	1,000,000	-	
					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
					024-Motor vehicle running expenses	4,200,000	19,800,000	20,402,300
					025-Routine Maintenance of Assets	6,000,000	3,629,871	5,400,000
					119-Premiums	2,700,000	2,700,000	2,500,000
				3-Assets				
					001-Transport equipment			100,000,000
					002-Machinery and equipment other than transport equipment	4,500,000	20,000,000	146,911,756
			16700 - NACIT Enhancement Project Total			250,000,000	750,000,000	1,500,000,000
			20570-Digital Malawi Project					
				2-Expense				
					020-Acquisition of technical services	13,482,809,927	13,482,809,927	13,045,963,860
			20570-Digital Malawi Project Total			13,482,809,927	13,482,809,927	13,045,963,860
			192-ICT and Digitilisation Total			14,052,809,927	14,552,809,927	16,045,963,860
			033- E-Government Total			14,052,809,927	14,552,809,927	16,045,963,860
			330 - Ministry of Information Total			14,852,809,927	25,252,809,927	21,045,963,860
			340 - Ministry of Homeland Security					
			001- Headquarters					
			171-Security Services					
			15910 - Construction of Maximum Security Prison in Lilongwe					
				2-Expense				
					012-Internal travel	52,330,000	16,023,346	
					013-External travel			42,634,880
					014-Public Utilities	2,000,000	2,000,000	
					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	7,970,000	9,181,000	
					025-Routine Maintenance of Assets	3,000,000	3,000,000	
				3-Assets				
					002-Machinery and equipment other than transport equipment	24,000,000	-	
			15910 - Construction of Maximum Security Prison in Lilongwe Total			705,200,000	58,728,262	1,000,000,000
			24100 - Construction of New Premises of C Division of Malawi Police Service					
				2-Expense				
					003-Other allowances in cash			240,000
					012-Internal travel	38,040,000	6,091,928	7,720,000
					013-External travel	79,800,000	-	15,400,000
					015-Office supplies	18,000,000	-	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
					024-Motor vehicle running expenses	7,960,000	-	1,186,000
					025-Routine Maintenance of Assets	4,000,000	-	5,000,000
					119-Premiums			4,980,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	4,000,000	-	34,600,000
			24100 - Construction of New Premises of C Division of Malawi Police Service Total			1,094,800,000	907,691,928	1,000,000,000
			20110 - Construction of New Blantyre Police Station					
				2-Expense				
					012-Internal travel	38,300,000	58,300,000	56,500,000
					013-External travel	20,000,000	-	15,400,000
					015-Office supplies	10,000,000	-	
					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
					025-Routine Maintenance of Assets	10,000,000	10,000,000	
					119-Premiums	7,600,000	7,600,000	
				3-Assets				
					002-Machinery and equipment other than transport equipment	7,500,000	12,500,000	4,100,000
			20110 - Construction of New Blantyre Police Station Total			1,110,169,002	1,110,169,002	1,000,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
340 - M	001- Hea	171-Security	Services Total			2,910,169,002	2,076,589,192	3,000,000,000
		001- Headquarters Total				2,910,169,002	2,076,589,192	3,000,000,000
340 - Ministry of Homeland Security Total						2,910,169,002	2,076,589,192	3,000,000,000
341 - Malawi Police Service								
		001- Headquarters						
		020-Management and Support Services						
		12060 - Rehabilitation of Police Staff Houses						
		2-Expense						
		012-Internal travel				20,000,000	20,000,000	
		015-Office supplies				5,000,000	5,000,000	
		024-Motor vehicle running expenses				30,000,000	10,000,000	
		025-Routine Maintenance of Assets				5,000,000	340,000,000	
		3-Assets						
		002-Buildings other than dwellings				340,000,000	-	
		002-Machinery and equipment other than transport equipment					25,000,000	
		12060 - Rehabilitation of Police Staff Houses Total				400,000,000	400,000,000	
		15930 - Computerization of Fingerprint Bureau						
		2-Expense						
		012-Internal travel				20,000,000	20,000,000	
		024-Motor vehicle running expenses					10,000,000	
		025-Routine Maintenance of Assets					40,000,000	
		3-Assets						
		002-Buildings other than dwellings				50,000,000	-	
		002-Machinery and equipment other than transport equipment				80,000,000	80,000,000	
		15930 - Computerization of Fingerprint Bureau Total				150,000,000	150,000,000	
		18390 - Establishment of a Forensic Laboratory for the Malawi Police Service						
		2-Expense						
		012-Internal travel					60,000,000	
		015-Office supplies					10,000,000	
		022-Food and rations					15,000,000	
		024-Motor vehicle running expenses					20,000,000	
		025-Routine Maintenance of Assets					75,000,000	
		3-Assets						
		002-Buildings other than dwellings				200,000,000	-	
		002-Machinery and equipment other than transport equipment					20,000,000	
		18390 - Establishment of a Forensic Laboratory for the Malawi Police Service Total				200,000,000	200,000,000	
		24440 - Border Control						
		2-Expense						
		013-External travel				80,000,000	-	
		019-Training expenses					80,000,000	
		3-Assets						
		001-Transport equipment				720,000,000	720,000,000	
		24440 - Border Control Total				800,000,000	800,000,000	
		18400 - Migration of Police Communication System from Analogue to Digital Platform						
		2-Expense						
		012-Internal travel						10,000,000
		019-Training expenses						50,000,000
		023-Other goods and services						500,000,000
		024-Motor vehicle running expenses						10,000,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						930,000,000
		18400 - Migration of Police Communication System from Analogue to Digital Platform Total						1,500,000,000
		020-Management and Support Services Total				1,550,000,000	1,550,000,000	1,500,000,000
		172-Public Safety and Security Services						
		12060 - Rehabilitation of Police Staff Houses						
		2-Expense						
		012-Internal travel						16,000,000
		015-Office supplies						3,500,000
		022-Food and rations						7,000,000
		024-Motor vehicle running expenses						8,000,000
		025-Routine Maintenance of Assets						950,000,000
		3-Assets						
		002-Machinery and equipment other than transport equipment						15,500,000
		12060 - Rehabilitation of Police Staff Houses Total						1,000,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
341	001-H	172-Pub	15930 - Computerization of Fingerprint Bureau					
					2-Expense			
					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
					024-Motor vehicle running expenses			8,000,000
					025-Routine Maintenance of Assets			10,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			80,000,000
					15930 - Computerization of Fingerprint Bureau Total			150,000,000
					18390 - Establishment of a Forensic Laboratory for the Malawi Police Service			
					2-Expense			
					012-Internal travel			10,000,000
					024-Motor vehicle running expenses			10,000,000
					025-Routine Maintenance of Assets			280,000,000
					18390 - Establishment of a Forensic Laboratory for the Malawi Police Service Total			300,000,000
					24440 - Border Control			
					2-Expense			
					012-Internal travel			30,000,000
					024-Motor vehicle running expenses			45,000,000
					025-Routine Maintenance of Assets			780,000,000
					3-Assets			
					001-Transport equipment			25,000,000
					002-Machinery and equipment other than transport equipment			120,000,000
					24440 - Border Control Total			1,000,000,000
					172-Public Safety and Security Services Total			2,450,000,000
					001- Headquarters Total	1,550,000,000	1,550,000,000	3,950,000,000
					341 - Malawi Police Service Total	1,550,000,000	1,550,000,000	3,950,000,000
					342 - Malawi Prison Service			
					001- Headquarters			
					141-Prison Security Services			
					15920-Construction of Prison Cells Staff Houses			
					2-Expense			
					012-Internal travel	36,560,000	36,560,000	43,380,000
					014-Public Utilities	480,000	480,000	400,000
					015-Office supplies	7,846,500	7,846,500	8,518,400
					024-Motor vehicle running expenses	24,000,000	24,000,000	33,901,600
					025-Routine Maintenance of Assets	474,800,000	287,221,500	204,200,000
					119-Premiums	1,600,000	1,600,000	2,000,000
					3-Assets			
					002-Buildings other than dwellings			304,000,000
					002-Machinery and equipment other than transport equipment	4,713,500	4,713,500	3,600,000
					15920-Construction of Prison Cells Staff Houses Total	550,000,000	362,421,500	600,000,000
					22630 - Rev Industrial Works			
					2-Expense			
					012-Internal travel	16,500,000		19,700,000
					014-Public Utilities	240,000		400,000
					015-Office supplies	2,631,500		4,809,800
					024-Motor vehicle running expenses	8,000,000		14,490,200
					025-Routine Maintenance of Assets	121,478,500		181,000,000
					119-Premiums	800,000		1,000,000
					3-Assets			
					002-Buildings other than dwellings			375,000,000
					002-Machinery and equipment other than transport equipment	350,000		3,600,000
					22630 - Rev Industrial Works Total	150,000,000		600,000,000
					26050 - Sewerage Ponds in Prison			
					2-Expense			
					012-Internal travel			23,900,000
					014-Public Utilities			320,000
					015-Office supplies			7,837,600
					024-Motor vehicle running expenses			14,216,000
					025-Routine Maintenance of Assets			9,600,000
					119-Premiums			1,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			3,000,000
					003-Other structures			240,126,400

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
342 - M	001- Hea	141-Prison	26050 - Sewerage Ponds in Prison Total					300,000,000
			141-Prison Security Services Total			700,000,000	362,421,500	1,500,000,000
			001- Headquarters Total			700,000,000	362,421,500	1,500,000,000
			342 - Malawi Prison Service Total			700,000,000	362,421,500	1,500,000,000
			343 - Immigration Department					
			001- Immigration Department Headquarters					
			020-Management and Support Services					
			12050-Construction of Staff Houses for Immigration					
			2-Expense					
					012-Internal travel	17,550,000	14,640,000	55,960,000
					015-Office supplies	2,000,001	1	4,500,000
					020-Acquisition of technical services	122,610,000	93,683,416	437,453,555
					024-Motor vehicle running expenses	3,600,000	3,600,000	10,500,000
					025-Routine Maintenance of Assets	4,000,000	2,600,000	24,000,000
			3-Assets					
					002-Machinery and equipment other than transport equipment			16,000,000
			12050-Construction of Staff Houses for Immigration Total			149,760,001	114,523,417	548,413,555
			020-Management and Support Services Total			149,760,001	114,523,417	548,413,555
			362-Immigration					
			11340 - Comp of Border Entry					
			2-Expense					
					012-Internal travel	35,600,000	-	32,480,000
					015-Office supplies	3,680,000	-	750,000
					020-Acquisition of technical services	176,000,000	-	340,718,546
					024-Motor vehicle running expenses	8,000,000	-	4,680,000
					025-Routine Maintenance of Assets	20,000,000	-	12,000,000
			3-Assets					
					002-Machinery and equipment other than transport equipment	56,959,999	-	
			11340 - Comp of Border Entry Total			300,239,999	-	390,628,546
			19430 - Establishment of New Border Post					
			2-Expense					
					012-Internal travel			54,000,000
					015-Office supplies			3,000,000
					020-Acquisition of technical services			406,000,000
					024-Motor vehicle running expenses			12,000,000
					025-Routine Maintenance of Assets			25,000,000
			19430 - Establishment of New Border Post Total					500,000,000
			362-Immigration Total			300,239,999	-	890,628,546
			001- Immigration Department Headquarters Total			450,000,000	114,523,417	1,439,042,101
			343 - Immigration Department Total			450,000,000	114,523,417	1,439,042,101
			360 - Ministry of Tourism, Culture and Wildlife					
			002 - Director of Tourism					
			153-Integrated Tourism Development					
			10310 - Improvement of Access Roads to Resort Areas					
			2-Expense					
					012-Internal travel	137,600,000	60,720,000	185,600,000
					014-Public Utilities	2,400,000	480,000	2,400,000
					015-Office supplies	14,840,000	6,102,538	14,840,000
					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
			3-Assets					
					002-Machinery and equipment other than transport equipment	15,000,000	-	15,000,000
			10310 - Improvement of Access Roads to Resort Areas Total			800,000,000	400,000,000	1,000,000,000
			19110 - Development of Public Beaches along the Shores of Lake Malawi					
			2-Expense					
					012-Internal travel	70,200,000	70,200,000	185,600,000
					014-Public Utilities	840,000	840,000	2,400,000
					015-Office supplies	6,900,000	6,900,000	14,840,000
					020-Acquisition of technical services	163,140,000	63,140,000	581,560,000
					024-Motor vehicle running expenses	8,920,000	8,920,000	40,600,000
					106-Current transfers not elsewhere classified to Resident Household	50,000,000	50,000,000	160,000,000
			3-Assets					
					002-Machinery and equipment other than transport equipment			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

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
360 - M	002 - Dir	153-Integrated Tourism Development						
		153-Integrated Tourism Development Total				1,100,000,000	600,000,000	2,000,000,000
		002 - Director of Tourism Total				1,100,000,000	600,000,000	2,000,000,000
		007 - Parks and Wildlife (HQs)						
		153-Integrated Tourism Development						
					25010 - Product Development in Kasungu National Park Phase 1			
					2-Expense			
					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	384,560,000	64,841,774	801,560,000
					024-Motor vehicle running expenses	25,600,000	44,724,200	40,600,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	15,000,000	-	15,000,000
					25010 - Product Development in Kasungu National Park Phase 1 Total	500,000,000	200,000,000	1,000,000,000
					153-Integrated Tourism Development Total	500,000,000	200,000,000	1,000,000,000
					007 - Parks and Wildlife (HQs) Total	500,000,000	200,000,000	1,000,000,000
					360 - Ministry of Tourism, Culture and Wildlife Total	1,600,000,000	800,000,000	3,000,000,000
					370 - Ministry of Labour			
					001- Headquarters			
					154-Technical and Vocational Training			
					16010-Establishment of Community Colleges			
					2-Expense			
					012-Internal travel	51,750,000	50,735,000	90,000,000
					014-Public Utilities	5,700,000	-	1,000,000
					015-Office supplies	17,250,000	7,889,000	10,000,000
					018-Education supplies	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			10,000,000
					119-Premiums			8,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment			10,000,000
					16010-Establishment of Community Colleges Total	800,000,000	450,000,000	900,000,000
					154-Technical and Vocational Training Total	800,000,000	450,000,000	900,000,000
					001- Headquarters Total	800,000,000	450,000,000	900,000,000
					370 - Ministry of Labour Total	800,000,000	450,000,000	900,000,000
					390 - Ministry of Trade and Industry			
					001- Headquarters			
					178-Small scale Business Development			
					18020- (USADF) Promotion of Agriculture and Development of Agribusinesses for Small and Medium-sized Enterprises in Malawi			
					2-Expense			
					012-Internal travel	11,000,000	11,965,000	24,400,000
					024-Motor vehicle running expenses	4,000,000	3,000,000	11,850,000
					092-Capital grant to Local Government	135,000,000	135,000,000	326,250,000
					18020- (USADF) Promotion of Agriculture and Development of Agribusinesses for Small and	150,000,000	149,965,000	362,500,000
					178-Small scale Business Development Total	150,000,000	149,965,000	362,500,000
					174-Industrial Development			
					22760-Establishment of Special Economic Zones in Malawi			
					2-Expense			
					012-Internal travel	149,849,000	69,980,000	106,960,096
					015-Office supplies	60,800,000	-	
					020-Acquisition of technical services	600,000,000	-	
					024-Motor vehicle running expenses	89,630,191	17,567,268	28,039,904
					092-Capital grant to Local Government			1,350,000,000
					106-Current transfers not elsewhere classified to Resident Household	300,000,000	8,906,400,000	
					3-Assets			
					002-Buildings other than dwellings	1,300,018,001	-	
					002-Machinery and equipment other than transport equipment	12,500,000	-	15,000,000
					22760-Establishment of Special Economic Zones in Malawi Total	2,512,797,192	8,993,947,268	1,500,000,000
					174-Industrial Development Total	2,512,797,192	8,993,947,268	1,500,000,000
					001- Headquarters Total	2,662,797,192	9,143,912,268	1,862,500,000
					003- One Village One Product			
					178-Small scale Business Development			

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
390	003-O	178-Sma	24170 - Value Chain Development Project					
				2-Expense				
					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	53,300,000	86,906,164	75,224,000
					025-Routine Maintenance of Assets	10,000,000	-	28,000,000
					092-Capital grant to Local Government	300,000,000	659,630,042	351,000,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	402,091,000	30,632,250	
			24170 - Value Chain Development Project Total			1,000,000,000	1,006,087,732	800,000,000
			178-Small scale Business Development Total			1,000,000,000	1,006,087,732	800,000,000
			003- One Village One Product Total			1,000,000,000	1,006,087,732	800,000,000
			390 - Ministry of Trade and Industry Total			3,662,797,192	10,150,000,000	2,662,500,000
			400 - Ministry of Transport and Public Works					
			001- Headquarters					
			188-Transport Infrastructure					
			19820 - Southern Africa Trad					
				2-Expense				
					020-Acquisition of technical services	19,714,762,724	20,714,762,724	48,480,949,440
			19820 - Southern Africa Trad Total			19,714,762,724	20,714,762,724	48,480,949,440
			188-Transport Infrastructure Total			19,714,762,724	20,714,762,724	48,480,949,440
			001- Headquarters Total			19,714,762,724	20,714,762,724	48,480,949,440
			002- Public Works Headquarters					
			188-Transport Infrastructure					
			24550 - Construction of Bailey Bridge					
				2-Expense				
					024-Motor vehicle running expenses		-	
				3-Assets				
					002-Machinery and equipment other than transport equipment		-	1,000,000,000
			24550 - Construction of Bailey Bridge Total				-	1,000,000,000
			24750 - Development of Central Materials Laboratory					
				2-Expense				
					012-Internal travel	100,000,000	50,000,000	26,890,612
					013-External travel			64,537,468
					015-Office supplies			3,226,873
					018-Education supplies			26,890,612
					020-Acquisition of technical services	950,000,000		86,913,831
					024-Motor vehicle running expenses		20,000,000	26,890,612
					025-Routine Maintenance of Assets			16,134,367
				3-Assets				
					001-Transport equipment			174,116,253
					002-Machinery and equipment other than transport equipment			574,399,372
			24750 - Development of Central Materials Laboratory Total			1,050,000,000	70,000,000	1,000,000,000
			19270 - Construction of New Mzuzu Airport					
				2-Expense				
					015-Office supplies	3,000,000		
					024-Motor vehicle running expenses	50,000,000		
				3-Assets				
					002-Machinery and equipment other than transport equipment	447,000,000		
			19270 - Construction of New Mzuzu Airport Total			500,000,000		
			188-Transport Infrastructure Total			1,550,000,000	70,000,000	2,000,000,000
			002- Public Works Headquarters Total			1,550,000,000	70,000,000	2,000,000,000
			009- Civil Aviation Headquarters					
			188-Transport Infrastructure					
			21420 - Upgrading Airports					
				2-Expense				
					084-Current grants to Extra-Budgetary Units	1,800,000,000	1,749,871,710	
			21420 - Upgrading Airports Total			1,800,000,000	1,749,871,710	
			24550 - Construction of Bailey Bridge					
				2-Expense				
					020-Acquisition of technical services	500,000,000		

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
400 - M	009- Civi	188-Trans	24550 - Construction of Bailey Bridge Total			500,000,000		
			19270 - Construction of New Mzuzu Airport					
					2-Expense			
					012-Internal travel			59,523,810
					013-External travel			23,809,524
					015-Office supplies			7,142,857
					020-Acquisition of technical services			285,714,286
					024-Motor vehicle running expenses			38,095,238
					3-Assets			
					002-Machinery and equipment other than transport equipment			85,714,286
			19270 - Construction of New Mzuzu Airport Total					500,000,001
			25480 - Modernisation of KIA					
					2-Expense			
					084-Current grants to Extra-Budgetary Units			1,500,000,000
			25480 - Modernisation of KIA Total					1,500,000,000
			24740 - Upgrading of Essential Aviation Safety Equipment					
					2-Expense			
					012-Internal travel	82,663,076		53,333,333
					015-Office supplies	8,000,000		10,000,000
					024-Motor vehicle running expenses	70,000,000		63,333,333
					3-Assets			
					001-Transport equipment			146,666,667
					002-Machinery and equipment other than transport equipment	940,000,000		726,666,667
			24740 - Upgrading of Essential Aviation Safety Equipment Total			1,100,663,076		1,000,000,000
			188-Transport Infrastructure Total			3,400,663,076	1,749,871,710	3,000,000,001
			009- Civil Aviation Headquarters Total			3,400,663,076	1,749,871,710	3,000,000,001
			018- Marine Headquarters					
			188-Transport Infrastructure					
			18040 - Construction of Likoma Jetty					
					2-Expense			
					012-Internal travel	75,000,000	31,560,000	170,000,000
					014-Public Utilities	400,000	-	240,000
					020-Acquisition of technical services	2,866,600,000	2,117,779,278	1,413,360,000
					024-Motor vehicle running expenses	42,000,000	48,000,000	30,000,000
					025-Routine Maintenance of Assets	12,000,000	1,395,172	9,000,000
					3-Assets			
					002-Machinery and equipment other than transport equipment	4,000,000	3,995,950	2,400,000
			18040 - Construction of Likoma Jetty Total			3,000,000,000	2,202,730,400	1,625,000,000
			188-Transport Infrastructure Total			3,000,000,000	2,202,730,400	1,625,000,000
			018- Marine Headquarters Total			3,000,000,000	2,202,730,400	1,625,000,000
			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	-	
					020-Acquisition of technical services	789,400,000	617,389,255	
			12930 - Construction of Clinic and Food Court at Capital Hill Total			800,000,000	617,389,255	
			24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers					
					2-Expense			
					012-Internal travel	66,960,000	66,505,000	53,000,000
					014-Public Utilities			4,000,000
					015-Office supplies	15,540,000	26,857,960	8,000,000
					020-Acquisition of technical services	348,000,000	458,931,740	430,000,000
					024-Motor vehicle running expenses	7,000,000	13,132,280	5,000,000
					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	
			24430 - Construction of Government Office at Capital Hill (GOCH 8) - Twin Towers Total			500,000,000	587,426,980	500,000,000
			14970 - Rehabilitation of Government Offices at Capital Hill					
					2-Expense			
					012-Internal travel			28,000,000
					013-External travel			20,000,000
					014-Public Utilities			14,000,000
					015-Office supplies			14,000,000
					019-Training expenses			8,000,000

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
400 -	024- P	188- Tra	14970 - Ref	2-Exp	020-Acquisition of technical services			906,000,000
					024-Motor vehicle running expenses			4,000,000
					025-Routine Maintenance of Assets			6,000,000
					14970 - Rehabilitation of Government Offices at Capital Hill Total			1,000,000,000
					188-Transport Infrastructure Total	1,300,000,000	1,204,816,235	1,500,000,000
					024- Public works - Buildings (Headquarters) Total	1,300,000,000	1,204,816,235	1,500,000,000
					035- Railways Division			
					188-Transport Infrastructure			
					22790 - Reconstruction and Rehabilitation of Limbe-Marka Railway Section			
					2-Expense			
					012-Internal travel	145,000,000	107,485,000	66,000,000
					013-External travel			78,020,000
					015-Office supplies	5,000,000	-	9,000,000
					019-Training expenses			37,500,000
					020-Acquisition of technical services	800,000,000	15,315,265,848	
					024-Motor vehicle running expenses	50,000,000	29,720,673	34,480,000
					22790 - Reconstruction and Rehabilitation of Limbe-Marka Railway Section Total	1,000,000,000	15,452,471,521	225,000,000
					188-Transport Infrastructure Total	1,000,000,000	15,452,471,521	225,000,000
					035- Railways Division Total	1,000,000,000	15,452,471,521	225,000,000
					400 - Ministry of Transport and Public Works Total	29,965,425,800	41,394,652,590	56,830,949,441
					470 - Ministry of Forestry and Natural Resources			
					037- Fisheries Headquarters			
					181-Fisheries Production			
					10440-Aquaculture Development Project (ADP)			
					2-Expense			
					012-Internal travel	160,640,000	145,323,442	398,153,000
					015-Office supplies	31,475,000	13,131,550	7,440,000
					019-Training expenses	40,000,000	31,680,000	
					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			24,000,000
					024-Motor vehicle running expenses	103,300,000	102,975,128	186,063,000
					025-Routine Maintenance of Assets	26,300,000	15,122,429	16,000,000
					3-Assets			
					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-Aquaculture Development Project (ADP) Total	700,000,000	448,565,000	700,000,000
					24140- Sustainable Fisheries, Aquaculture Development and Watershed Management			
					2-Expense			
					012-Internal travel	237,095,000	1,030,296,129	234,992,627
					014-Public Utilities		5,689,850	
					015-Office supplies	52,627,415	32,888,049	
					019-Training expenses		40,738,616	
					020-Acquisition of technical services	445,800,000	956,823,781	3,690,000,000
					021-Agricultural Inputs	159,120,847	200,257,959	
					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-Assets			
					002-Buildings other than dwellings	191,941,581	-	
					002-Intellectual property products	3,935,518	-	
					002-Machinery and equipment other than transport equipment	10,000,000	5,539,233	
					003-Other structures	34,000,597	-	
					24140- Sustainable Fisheries, Aquaculture Development and Watershed Management Total	1,451,269,145	2,543,694,873	4,034,992,627
					24570 - Chipoka Fisheries			
					2-Expense			
					012-Internal travel	183,200,000	140,567,187	55,005,400
					014-Public Utilities	1,800,000	-	200,000
					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
					021-Agricultural Inputs	5,000,000	-	7,800,000
					024-Motor vehicle running expenses	52,000,000	56,291,918	26,780,600
					3-Assets			
					002-Machinery and equipment other than transport equipment			4,000,000
					003-Other structures	60,000,000	-	90,000,000
					24570 - Chipoka Fisheries Total	700,000,000	302,412,500	778,811,111
					181-Fisheries Production Total	2,851,269,145	3,294,672,373	5,513,803,738

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
470 - M	037- Fisheries Headquarters Total					2,851,269,145	3,294,672,373	5,513,803,738
	041- Regional Fisheries (Centre)							
	181-Fisheries Production							
	00000- Recurrent							
	2-Expense							
	025-Routine Maintenance of Assets					1,500,000	-	
	00000- Recurrent Total					1,500,000	-	
	181-Fisheries Production Total					1,500,000	-	
	041- Regional Fisheries (Centre) Total					1,500,000	-	
	042- Malawi College of Fisheries							
	181-Fisheries Production							
	24140- Sustainable Fisheries, Aquaculture Development and Watershed Management							
	2-Expense							
	019-Training expenses					3,988,718	-	
	24140- Sustainable Fisheries, Aquaculture Development and Watershed Management Total					3,988,718	-	
	181-Fisheries Production Total					3,988,718	-	
	042- Malawi College of Fisheries Total					3,988,718	-	
470 - Ministry of Forestry and Natural Resources Total						2,856,757,863	3,294,672,373	5,513,803,738
480 - Ministry of Mining								
001 - Mines Headquarters								
020-Management and Support Services								
15650-Construction and Refurbishment of Mineral Laboratories								
2-Expense								
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						371,000,000	434,605,076	
024-Motor vehicle running expenses						1,420,000	1,420,000	80,551,420
3-Assets								
002-Machinery and equipment other than transport equipment						120,160,000	160,000	750,000,000
15650-Construction and Refurbishment of Mineral Laboratories Total						500,000,000	451,605,076	1,059,000,000
25080 - Establishment of Mining Company								
2-Expense								
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						14,000,000	16,000,000	20,000,000
017-Rentals								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								9,500,000
024-Motor vehicle running expenses						18,000,000	50,000,000	54,000,000
025-Routine Maintenance of Assets								16,000,000
119-Premiums								18,000,000
3-Assets								
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 - Establishment of Mining Company Total						200,000,000	200,000,000	2,510,575,000
020-Management and Support Services Total						700,000,000	651,605,076	3,569,575,000
001 - Mines Headquarters Total						700,000,000	651,605,076	3,569,575,000
480 - Ministry of Mining Total						700,000,000	651,605,076	3,569,575,000
490 - Ministry of Energy								
001- Energy Headquarters								
183-Electricity Generation and Supply								
20380 - Development of Mpatamanga Hydropower Plant								
2-Expense								
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								2,325,924,050
024-Motor vehicle running expenses						59,712,000	59,712,000	173,759,920
106-Current transfers not elsewhere classified to Resident Household						3,596,769,000	3,596,769,003	1,000,000,000
20380 - Development of Mpatamanga Hydropower Plant Total						3,786,306,000	3,786,306,003	3,825,924,050
23690 - Malawi - Mozambique Interconnector								
2-Expense								
012-Internal travel						61,610,000	61,610,000	45,675,000
013-External travel						8,832,000	8,832,000	

Capital Details

Vote	Cost Centre	Program	Project	GFS	Item	2023-24 Approved	2023-24 Revised	2024-25 Estimate
490 -	001- E	183-Elec	23690 - Mal	2-Exp	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 - Malawi - Mozambique Interconnector Total			7,211,283,250	7,801,609,302	100,000,000
			26300 - Kapichira Emergency Power Restoration Project					
				2-Expense				
					020-Acquisition of technical services		1,158,029,280	
			26300 - Kapichira Emergency Power Restoration Project Total				1,158,029,280	
			26320 - NDICI AFRICA-Putting Energy to Work					
				2-Expense				
					020-Acquisition of technical services		2,190,671,527	
			26320 - NDICI AFRICA-Putting Energy to Work Total				2,190,671,527	
			26330 - Project to improve Substations in Lilongwe City					
				2-Expense				
					020-Acquisition of technical services		6,685,742,909	
			26330 - Project to improve Substations in Lilongwe City Total				6,685,742,909	
			183-Electricity Generation and Supply Total			10,997,589,250	21,622,359,021	3,925,924,050
			182-Electricity Accesibility					
			21540 - Malawi Electricity Access Project					
				2-Expense				
					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-Assets				
					002-Machinery and equipment other than transport equipment	44,752,000	44,752,000	
			21540 - Malawi Electricity Access Project Total			250,000,000	23,272,712,266	27,340,650,970
			182-Electricity Accesibility Total			250,000,000	23,272,712,266	27,340,650,970
			001- Energy Headquarters Total			11,247,589,250	44,895,071,287	31,266,575,020
			490 - Ministry of Energy Total			11,247,589,250	44,895,071,287	31,266,575,020
			510 - Anti-Corruption Bureau					
			001- Headquarters					
			185-Law enforcement					
			24350 - Construction of Purpose Built Offices for ACB					
				2-Expense				
					012-Internal travel	80,495,000	80,495,000	86,975,000
					015-Office supplies	7,176,000	7,176,000	8,305,000
					023-Other goods and services	33,000,000	33,000,000	78,000,000
					024-Motor vehicle running expenses	14,500,000	14,500,000	
				3-Assets				
					001-Materials and supplies			22,800,000
					002-Buildings other than dwellings	164,829,000	-	296,920,000
					002-Machinery and equipment other than transport equipment			7,000,000
			24350 - Construction of Purpose Built Offices for ACB Total			300,000,000	135,171,000	500,000,000
			185-Law enforcement Total			300,000,000	135,171,000	500,000,000
			001- Headquarters Total			300,000,000	135,171,000	500,000,000
			510 - Anti-Corruption Bureau Total			300,000,000	135,171,000	500,000,000

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

Capital Estimates