

Malawi Government

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2025/2026

Detailed Estimates

Vol. 1 (Votes 010 - 240)

Approved Estimates of Expenditure on Recurrent and Capital Budget for the Financial Year 2025/2026

Detailed Estimates

TABLE OF CONTENTS

VOTE						P.A	GE
010 – The Presidency							1
020 – Miscellaneous and Other S	Statut	ory Pa	yment	S	••		3
030 – Pensions and Gratuities .	•	••			••		5
040 – Public Debt Charges .	•	••			••		9
050 – State Residences	•	••			••		11
060 – National Audit Office .	•					••	15
070 – Office of the Chief Justice	••	••			••		23
071 – Supreme Court of Appeal	••	••			••		27
072 – High Court of Malawi and	Subor	dinate	e Cour	ts	••		29
080 – National Assembly	•	••			••		37
081 – Directorate of Public Offic	er's D	eclara	tions			••	41
082 – Independent Complaints	Comn	nission				••	45
090 – Office of the President and	d Cab	inet	·•		••		49
091 – National Intelligence Servi	се					••	57
092 – National Intelligence Servi	ce Co	mplai	nts Trib	ounal		••	65
093 – Department of Human Re	source	es Mar	nagen	nent a	nd De	velopment	67
097 – Civil Service Commission .	•					••	71
100 – Ministry of Defence	•					••	75
101 – Malawi Defence Force .	•					••	79
120 – Ministry of Local Governm	ent, U	nity ar	nd Cul	ture		••	89
121 – National Local Governme	nt Find	ance (Comm	ittee	••		101
130 – Ministry of Lands	•	••			••		117
180 – Ministry of Youth and Spor	ts					••	125
190 – Ministry of Agriculture .	•	••				••	133

210 – Ministry of Water and Sanitation	n	••	••	 	195
240- Office of the Vice President					203

The Presidency

Recurrent	2025-26 Estimates
Personal Emoluments	107,570,100
Other Recurrent Transactions	
Total Recurrent	107,570,100
Development	
Development 1	
Development 2	
Total Development	-
Total Vote	107,570,100

Vote 010: The Presidency

Cost	Program	Subprogram	GFS	Item	2024-25	2024-25	2025-26
Centre					Approved	Revised	Estimate
001- St	ate House Headquart	ers					
	201-Presidency Off	ice and Residen	t Managen	nent			
		0-					
			2-Exper	ise			
				001-Salaries in Cash	118,115,498	105,720,000	107,570,100
			2-Expens	e Total	118,115,498	105,720,000	107,570,100
		0- Total			118,115,498	105,720,000	107,570,100
	201-Presidency Offic	e and Resident I	<u>Manageme</u>	nt Total	118,115,498	105,720,000	107,570,100
001- State House Headquarters Total					118,115,498	105,720,000	107,570,100
Grand To	otal				118,115,498	105,720,000	107,570,100

Miscellaneous Payments and Other Statutory Payments

Recurrent	2025-26 Estimates
Personal Emoluments	
Other Recurrent Transactions	126,236,420,000
Total Recurrent	126,236,420,000
Development	
Development 1	
Development 2	
Total Development	-
Total Vote	126,236,420,000

Vote 020: Miscellaneous Payments and Other Statutory Payments Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- <i>A</i>	Accountant	General's Headq	uarters				
	020-Man	agement and Sup					
		7-Administration					
			2-Expense				
				086-Current grants to Local government	30,000,000,000	180,000,000,000	78,035,920,000
-			0.5	106-Current transfers not elsewhere classified to Resident Household	3,475,400,000	4,950,800,000	12,200,500,000
			2-Expense Total		33,475,400,000	184,950,800,000	90,236,420,000
		7-Administration	Total		33,475,400,000	184,950,800,000	90,236,420,000
	020-Manag	gement and Supp	ort Services Tota		33,475,400,000	184,950,800,000	90,236,420,000
	129-High	ner Education					
		0-					
			2-Expense				
				086-Current grants to Local government		24,000,000,000	36,000,000,000
			2-Expense Total			24,000,000,000	36,000,000,000
		0- Total				24,000,000,000	36,000,000,000
	129-Highe	r Education Total				24,000,000,000	36,000,000,000
	131_Dub	lic Financial Man	agement				
	101-1 00		ource Managemer	t			
		2 i indrioidi i tes	2-Expense				
				086-Current grants to Local government	24,000,000,000		
			2-Expense Total		24,000,000,000		
		2-Financial Resou	urce Management	Total	24,000,000,000		
	131-Public	: Financial Manag	ement Total		24,000,000,000		
001- Ac	countant G	eneral's Headqua	arters Total		57,475,400,000	208,950,800,000	126,236,420,000
	<u> </u>						100 000 100
Grand 1	Total				57,475,400,000	208,950,800,000	126,236,420,000

Pensions and Gratuities

Recurrent	2024-25 Estimates
Personal Emoluments	
Other Recurrent Transactions	228,055,435,787
Total Recurrent	228,055,435,787
Development 1	
Development 2 Total Development	
Total Vote	228,055,435,787

Vote 030: Pensions and Gratuities

	rrent De			-			
	Program	Subprogram	Gfs	Item	2024-25	2024-25 Revised	2025-26 Estimate
Centre			Chapter		Approved		
001- A		General's Head	Iquarters				
	198-Pay	Services					
		2-Pensions					
			221-Goo	ds and Services			
				012-Internal travel	310,840,000	291,042,830	74,778,000
				013-External travel	102,700,000	101,822,407	82,680,000
				014-Public Utilities	12,600,000	12,600,000	13,860,000
				015-Office supplies	177,049,996	175,511,368	72,255,735
				019-Training expenses	69,000,000	61,800,000	30,000,000
			004 0 1-	024-Motor vehicle running expenses	143,985,865	143,985,765	35,896,152
			221-Goods	and Services Total	816,175,861	786,762,370	309,469,887
			070 5	learness to a letter to a circle Descriptor (OFO)			
		+	2/3-Emp	loyment-related Social Benefits [GFS]	400 044 070 402	044 000 400 000	100 100 000 505
		+	272 Emple	098-Employment-related Social Benefits in Cash (GFS) yment-related Social Benefits [GFS] Total	189,044,876,493 189,044,876,493	241,362,468,339 241,362,468,339	166,160,296,595
			Z/3-Emplo	yment-related Social Benefits [GFS] Total	109,044,076,493	241,362,466,339	166,160,296,595
			311-Fixe	A Accests			
			JII-IIAE	002-Machinery and equipment other than transport equipment	67,000,000	58,751,796	
		+	311-Fixed	Assets Total	67,000,000	58,751,796	
			311-1 IXEU I	Assets Total	07,000,000	30,731,730	
		2-Pensions Tot	i al		189,928,052,354	242,207,982,505	166,469,766,482
		2-1 011310113 101			100,020,002,004	242,201,302,303	100,403,700,402
	198-Pay S	ervices Total			189,928,052,354	242,207,982,505	166,469,766,482
	ay 0				.00,020,002,004	,_0.,,002,000	
001- Ac	countant G	eneral's Headq	uarters Tota	1	189,928,052,354	242,207,982,505	166,469,766,482
70	C				.55,525,552,554	,_0,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
002 -	Pensions S	Services Trust F	und				
		nagement and S		ices			
				inication Technology			
				ds and Services			
				015-Office supplies	2,500,000	-	
				023-Other goods and services	12,000,000	425,000	
			221-Goods	and Services Total	14,500,000	425,000	
			311-Fixed	d Assets			
				002-Machinery and equipment other than transport equipment	120,000,000	77,829,833	
			311-Fixed	Assets Total	120,000,000	77,829,833	
		1-Information a	nd Communi	cation Technology Total	134,500,000	78,254,833	
		2-Planning, M					
			221-Goo	ds and Services			
				012-Internal travel	14,400,000	-	
				015-Office supplies	7,800,000	-	
				024-Motor vehicle running expenses	1,700,548	-	
			221-Goods	and Services Total	23,900,548	-	
		2-Planning, Mo	nitoring and	Evaluation Total	23,900,548	-	
		7-Administrat					
				es and Salaries	4 000 444		574 000 000
				001-Salaries in Cash	1,060,444	-	574,992,006
			211-Wages	and Salaries Total	1,060,444	-	574,992,006
	-	+	240 =	loverel Contain Contain (**)	+		
		+	∠1∠-Emp	loyers' Social Contributions 010-Imputed Employers' pensions contribution	27,571,542	_	56,579,374,166
		†	212-Emple	vers' Social Contributions Total	27,571,542	-	56,579,374,166
		+	∠ı∠-⊑ıııpl0	yers social continuutions rotal	21,511,542	-	30,373,374,166
		+	221 Gaa	l ds and Services			
		+	441-G00	012-Internal travel	45,885,000	_	
		+		014-Public Utilities	22,360,000	2,803,504	
		+		015-Office supplies	33,850,000	2,003,504	
	 	+		017-Rentals	33,030,000	<u> </u>	224,536,310
	1	1	1	019-Training expenses	31,113,857	-	227,000,010
	†	+		020-Acquisition of technical services	51,113,037		4,206,766,824
		+		023-Other goods and services	3,405,000	-	-,200,100,024
		+		024-Motor vehicle running expenses	13,505,632	-	
		1		025-Routine Maintenance of Assets	13,000,000		
		1	221-Goods	and Services Total	163,119,489	2,803,504	4,431,303,134
		1			112,, 100	_,,,,,,,,,	.,,,
		7-Administratio	n Total		191,751,475	2,803,504	61,585,669,306
					,,	_,555,551	1.,113,000,000
		9-Human Res	source Mana	gement			
				es and Salaries			
		1		001-Salaries in Cash	265,110,978	174,376,843	
		1		003-Other allowances in cash	2,205,000	,570,540	
		1	211-Wages	and Salaries Total	267,315,978	174,376,843	
		1				,570,040	
		1	221-Good	ds and Services	1		
				017-Rentals	98,000,000	-	
	•	•					

Vote 030: Pensions and Gratuities

Cost	Program	Subprogram	Gfs	Item	2024-25	2024-25 Revised	2025-26 Estimate
Centre			Chapter		Approved		
002 - Pe	020-Manag	9-Human Resor	221-Goods	and Services Total	98,000,000	-	
		9-Human Resor	urce Manage	ement Total	365,315,978	174,376,843	
	020-Manag	 ement and Sup	 port Servic	 es Total	715,468,001	255,435,180	61,585,669,306
	198-Pav	Services					
	1	2-Pensions					
			212-Emp	loyers' Social Contributions			
				010-Imputed Employers' pensions contribution	50,223,681,403	39,143,784,073	
			212-Emplo	yers' Social Contributions Total	50,223,681,403	39,143,784,073	
		2-Pensions Tota	al .		50,223,681,403	39,143,784,073	
	198-Pay Services Total				50,223,681,403	39,143,784,073	
002 - Pe	nsions Ser	vices Trust Fun	d Total		50,939,149,404	39,399,219,253	61,585,669,306
Grand T	otal				240,867,201,758	281,607,201,758	228,055,435,788

Public Debt Charges

Recurrent	2025-26 Estimates
Personal Emoluments	2,110,330,000,000
Other Recurrent Transactions	61,175,790,000
Total Recurrent	2,171,505,790,000
Development Development 1 Development 2 Total Development	
Total Vote	2,171,505,790,000

Vote 040: Public Debt Charges

Cost	Program	Subprogr	Gfs Chapter	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		am	·		• •		
	linistry of Fi	nance (Trea	sury)				
	131-Publi	c Financial	Management				
		4-Debt M	anagement				
			241-Interest Pay	able to Non-resident	ts [GFS]		
				068-Loans	79,750,000,000	82,152,577,519	61,175,790,000
			241-Interest Payal	ble to Non-residents	79,750,000,000	82,152,577,519	61,175,790,000
			242-Interest Pay	able to Residents ot	her than General Gov	rernment	
				067-Debt securities	1,320,439,899,510	1,287,025,180,360	2,110,330,000,000
				068-Loans	55,500,100,490	55,500,000,000	
			242-Interest Payal	ble to Residents other	1,375,940,000,000	1,342,525,180,360	2,110,330,000,000
		4-Debt Mar	nagement Total		1,455,690,000,000	1,424,677,757,879	2,171,505,790,000
	131-Public	Financial Ma	anagement Total		1,455,690,000,000	1,424,677,757,879	2,171,505,790,000
001- Mi	nistry of Fina	nce (Treasu	ıry) Total		1,455,690,000,000	1,424,677,757,879	2,171,505,790,000
Grand 1	Total				1,455,690,000,000	1,424,677,757,879	2,171,505,790,000

State Residences

Recurrent	2025-26 Estimates
Personal Emoluments	13,872,522,731
Other Recurrent Transactions	38,450,437,057
Total Recurrent	52,322,959,788
Development I Development II	15,000,000,000
Total Development	15,000,000,000
Total Vote	67,322,959,788

Vote 050: State Residences

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- S	tate Hous	e Headquartei	rs				
	020-Mai	nagement and	Support Services				
		1-Informatio	n and Communicat	ion Technology			
			2-Expense				
				001-Salaries in Cash	11,966,207,298	13,140,003,730	
			2-Expense Total		11,966,207,298	13,140,003,730	
		1-Information	<u>I</u> and Communicatio	I n Technology Total	11,966,207,298	13,140,003,730	
		7-Administra	2-Expense				
				001-Salaries in Cash			13,872,522,731
			2-Expense Total				13,872,522,731
		7-Administrati	l on Total				13,872,522,731
	020-Mana	gement and S	upport Services T	 Total	11,966,207,298	13,140,003,730	13,872,522,731
	204.5	000	15 11 18				
	201-Pre		and Resident Ma and Building Man				
		1-1 louserioid	2-Expense	agement			
				084-Current grants to Extra-Budgetary Units	19,950,437,057	41,950,437,057	38,450,437,057
			2-Expense Total		19,950,437,057	41,950,437,057	38,450,437,057
		1-Household a	I and Building Manag	l gement Total	19,950,437,057	41,950,437,057	38,450,437,057
	201-Presi	dency Office a	nd Resident Man	agement Total	19,950,437,057	41,950,437,057	38,450,437,057
					12,230,101,001	,,	22,120,101,001
001- Sta	te House	Headquarters	Total		31,916,644,355	55,090,440,787	52,322,959,788
Grand T	otal				31,916,644,355	55,090,440,787	52,322,959,788

Vote 050: State Residences

Capital Details

001-8							
		sidency Inf					
		11000- 0		nd Technical Services			
				State Residences and Lodges			
			2-Expense	040 Internal travel	400,000,000	400 000 000	470 400 000
				012-Internal travel 015-Office supplies	100,000,000 2,600,000	100,000,000 2.600.000	173,100,000
				020-Acquisition of technical services	35,000,000	35,000,000	2,115,150,000
				024-Motor vehicle running expenses	200,000,000	200,000,000	_, , ,
			3-Assets				
				001-Land underlying buildings and structure	400,000,000	400,000,000	
				002-Buildings other than dwellings 002-Land under cultivation	762,400,000	762,400,000	750,000
				002-Land under cultivation 002-Machinery and equipment other than transport equipment			15,000,000
				003-Other structures			360,000,000
				004-Land improvements			336,000,000
		11000- Co	nstruction of St	ate Residences and Lodges Total	1,500,000,000	1,500,000,000	3,000,000,000
		14530 -		f Security Fence			
			2-Expense	012-Internal travel	118,970,000	118,970,000	442,800,000
				015-Office supplies	151,000,000	151,000,000	 2,000,000
				020-Acquisition of technical services	546,280,000	546,280,000	1,194,300,000
	_			024-Motor vehicle running expenses	,,		156,000
				106-Current transfers not elsewhere classified to Resident Household	33,750,000	33,750,000	
			3-Assets	004			400 000 000
				001-Land underlying buildings and structure 002-Buildings other than dwellings	650,000,000	650,000,000	190,000,000
				002-Machinery and equipment other than transport equipment	030,000,000	030,000,000	350,000,000
				004-Land improvements			922,744,000
				•			, ,
		14530 - Re	habilitation of S	Security Fence Total	1,500,000,000	1,500,000,000	3,100,000,000
		14570 -		nd Rehabilitation of Plants and Equipment at State Residences			
			2-Expense	012-Internal travel	7,800,000	7,800,000	211,260,000
				013-External travel	38,454,000	3,038,454,000	316,800,000
				014-Public Utilities	55, 10 1,000	0,000,101,000	80,000,000
				015-Office supplies	253,746,000	253,746,000	, ,
				020-Acquisition of technical services			1,936,940,000
				024-Motor vehicle running expenses	300,000,000	300,000,000	
				025-Routine Maintenance of Assets	1,000,000,000	1,000,000,000	
			3-Assets				
			3-A33613	002-Buildings other than dwellings			355,000,000
				002-Machinery and equipment other than transport equipment	4,000,000,000	3,400,000,000	600,000,000
				004-Land improvements	1,000,000,000	1,000,000,000	, ,
		14570 - Re	placement and	Rehabilitation of Plants and Equipment at State Residences Total	6,600,000,000	9,000,000,000	3,500,000,000
		24440	Construction (Office Compley at Kamuru Palace			
\longrightarrow		∠4410 -	2-Expense	Office Complex at Kamuzu Palace			
			∠-⊑xpense	012-Internal travel	660,000	660,000	201,360,000
				015-Office supplies	8,000,000	8,000,000	201,000,000
				020-Acquisition of technical services	3,000,000	-,000,000	2,210,000,000
				024-Motor vehicle running expenses	34,620,000	34,620,000	600,000,000
				025-Routine Maintenance of Assets	471,720,000	471,720,000	
			3-Assets	004 Land underlying buildings and structure			E20 000 000
\longrightarrow				001-Land underlying buildings and structure 002-Buildings other than dwellings			520,000,000 668,640,000
				002-Buildings other than dweilings 002-Machinery and equipment other than transport equipment			580,000,000
				004-Land improvements	485,000,000	485,000,000	620,000,000
						,000,000	==0,000,000
		24410 - Co	nstruction of O	office Complex at Kamuzu Palace Total	1,000,000,000	1,000,000,000	5,400,000,000
	-						
I	202-Presid	lency Infra	nstructure and	d Technical Services Total	10,600,000,000	13,000,000,000	15,000,000,000
004 66-	to Herrer !	Joodana.	re Total		40 600 000 000	12 000 000 000	45 000 000 000
00 1- Sta	ite mouse l	Headquarte	ıs iotai		10,600,000,000	13,000,000,000	15,000,000,000
Grand T	otal				10,600,000,000	13,000,000,000	15,000,000,000

National Audit Office

Recurrent	2025-26 Estimates
Personal Emoluments	4,253,107,076
Other Recurrent Transactions	2,926,277,624
Total Recurrent	7,179,384,700
Development Development 1 Development 2	400,000,000
Total Development	400,000,000
Total Vote	7,579,384,700

Recurrent Details Cost Program Subpro

Recui	rrent De	tails					
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- H	leadquarter	rs nagement and	Cunnort	Parviaca			
	UZU-IVIAI			mmunication Technology			
		1-IIIIOIIIIauoi		Dense			
				012-Internal travel	4,470,000	4,470,000	12,795,000
				014-Public Utilities	840,000	840,000	420,000
				015-Office supplies	8,146,136	8,146,136	3,376,552
				019-Training expenses	2,800,000	2,800,000	
				023-Other goods and services	4.504.000	4.504.000	300,000
			2 5	024-Motor vehicle running expenses nse Total	4,534,000 20.790.136	4,534,000	8,535,000
			2-Expe	nse rotai	20,790,136	20,790,136	25,426,552
			3-Ass	sets			
			0-A3.	002-Machinery and equipment other than transport equipment	400,000	_	
			3-Asse	ts Total	400,000	-	
		1-Information a	and Com	munication Technology Total	21,190,136	20,790,136	25,426,552
		7-Administra					
			2-EX	Dense	FF F74 400	202 005 000	C4 0C0 000
				012-Internal travel 013-External travel	55,571,190 46,524,000	283,895,000 53,000,000	61,860,000 57,554,517
				014-Public Utilities	47,720,000	36,720,000	43,385,760
	†		1	015-Office supplies	27,326,851	141,028,400	69,104,400
			<u> </u>	018-Education supplies	27,020,001	,020,700	5,838,100
		<u></u>		019-Training expenses	4,300,000	3,156,000	25,000,000
				020-Acquisition of technical services	13,200,000	36,400,000	16,500,000
				023-Other goods and services	16,460,000	39,460,000	29,675,800
				024-Motor vehicle running expenses	43,539,526	62,015,385	30,200,000
				025-Routine Maintenance of Assets	23,000,000	62,709,769	36,500,000
				119-Premiums	7,547,566	6,206,264	25,002,000
			2-Expe	nse Total T	285,189,133	724,590,818	400,620,577
			3-Ass	ente			
			J-A3	001-Land underlying buildings and structure	_		
				002-Machinery and equipment other than transport equipment	25,013,660	31,188,631	13,607,212
			3-Asse	ts Total	25,013,660	31,188,631	13,607,212
		7-Administration	n Total		310,202,793	755,779,449	414,227,789
		8-Financial N		nent and Audit Services			
			2-EX	pense 012-Internal travel	17,659,850	17,659,850	28,380,000
				013-External travel	10,520,000	10,120,000	9,840,000
				014-Public Utilities	420,000	420,000	350,000
				015-Office supplies	4,396,500	4,396,500	3,003,500
				018-Education supplies	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000	1,800,000
				019-Training expenses	2,600,000	-	1,500,000
				023-Other goods and services	1,230,000	1,230,000	1,230,000
				024-Motor vehicle running expenses	3,784,650	3,784,650	6,360,000
			L	025-Routine Maintenance of Assets			1,329,700
			2-Expe	nse Total	40,611,000	37,611,000	53,793,200
		9 Einanaial Ma	nagama	I nt and Audit Services Total	40,611,000	37,611,000	53,793,200
		0-Fillalicial ivia	llageme	Tit and Addit Services Total	40,011,000	37,011,000	55,795,200
	t	9-Human Re	source M	Management			
	1	2.16		Dense			
				001-Salaries in Cash	1,727,761,092	3,794,217,363	4,226,417,076
				003-Other allowances in cash	33,565,000	22,924,268	26,690,000
				012-Internal travel	36,380,000	31,380,000	77,768,000
	1		1	014-Public Utilities	760,000	760,000	2,010,000
	 		<u> </u>	015-Office supplies	10,778,660	14,278,660	11,732,392
	ļ		1	018-Education supplies	3,900,000	3,900,000	F4 040 000
	 		2 =	024-Motor vehicle running expenses nse Total	14,940,000 1,828,084,752	14,940,000	51,640,000
	-		∠-⊏xpe	iise ruidi	1,8∠8,084,752	3,882,400,291	4,396,257,468
	 		3-Ass	sets			
	†		J-AS	002-Machinery and equipment other than transport equipment	7,905,050	-	
			3-Asse	ts Total	7,905,050	-	
		<u></u>			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		9-Human Reso	ource Ma	nagement Total	1,835,989,802	3,882,400,291	4,396,257,468
-							
		2-Planning, I		g and Evaluation			
			2-Ex	pense			
	1		1	012-Internal travel			140,000,000
	1		1	013-External travel			313,969,902
	 		 	014-Public Utilities			1,000,000
	 		1	015-Office supplies 018-Education supplies	+		29,540,000 3,140,597
	 		 	024-Motor vehicle running expenses			30,000,000
	†		2-Exno	nse Total	+		517,650,499
		1	_ LAPE				017,000,433
	•	•	•				•

3-Assets 1061 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 5000-000 50		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Discharting and equations of other than transport equationed 900,000	Centre			3-Ass	l sets			
2. Plumining, Menilatoria and Evaluation Total 2,207,893,791 4,696,500,878 5,407,895,908 19,105,009 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,105,000 1,				U AUG				500,000
151-Audit Services 154-Audit Services 154-Aud				3-Asset	s Total			500,000
151-Audit Services 154-Audit Services 154-Aud								
1-Regulary Aust Services 1-Regulary Aust Ser			2-Planning, Mo	nitoring a	and Evaluation Total			518,150,499
1-Regulary Aust Services 1-Regulary Aust Ser		020 Mana	noment and Su	nnort S	priicos Total	2 207 993 731	4 696 590 976	5 407 855 508
1-Regularity Audit Services 10 1-Regularity Audit Services		UZU-IVIAITA		pport St	ivices rotal	2,207,993,731	4,030,300,070	3,407,033,300
		161-Aud	lit Services					
012-Internal travel				Audit Se	rvices			
01.5 External travel				2-Exp				
Dist-Office supplies						152,584,418		264,600,000
DIS-Education supplies								
Display Disp								54,709,746
County C								15.631.300
119-Premiums								106,088,327
2-Expense Total 740,807,692 895,442,315 772,675,505					025-Routine Maintenance of Assets	35,650,000	24,650,000	118,641,666
3-Assets 1.002-Mentinery and equipment other than transport equipment 62.048,360 1,205,149,915 395,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,228,915 3.45,22								
Digo-Alechinery and equipment other than transport equipment E2,048,380 1,205,149,916 399,228,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 3				2-Expe	nse Total	740,807,652	505,642,351	772,676,569
Digo-Alechinery and equipment other than transport equipment E2,048,380 1,205,149,916 399,228,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 39-828,815 3								
3.4ssets Total 62,048,360 1,205,149,916 399,228,816				3-Ass		60.040.000	1 205 140 042	250 000 045
1-Regularity Audit Services Total 802,856,012 1,710,792,267 1,131,905,384				3_1000				
2-Performance Audi Services 2-Expense 44 211,000 42 211,000 69,810,000				J-M3561	is rotal	02,040,360	1,200,148,816	303,∠∠0,015
2-Performance Audi Services 2-Expense 44 211,000 42 211,000 69,810,000			1-Regularity A	ıdit Servi	ces Total	802 856 012	1,710,792 267	1,131,905,384
			gasarity At	23171		332,000,012	.,,. 02,207	., , ,
			2-Performan	ce Audit	Services			
013-External travel 19,320,000 12,110,076 19,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,5000 10,500					ense			
1014-Public Utilities								69,810,000
015-Office supplies								
018-Education supplies								
023-Other goods and services 7,739,600 7,739,600 8,475,000 17,739,600 27,210,000 024-Rottor vehicle running expenses 17,575,000 17,575,000 21,210,000 025-Rottine Maintenance of Assets 4,640,000 66,400,000 119-Prenlums 2,686,389 129,000,000 129,000,000 129,000,000 129,000,000 000-Prenlums 2,686,389 281,715,876 108,024,000 000-Prenlums 2,131,000 000-Prenlums 0,1499,700,000 000-Prenlums 0,1499,700,000 000-Prenlums 0,1499,700,000 000-Prenlums 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,700,000 0,1499,70						5,880,200	5,100,200	
024-Motor vehicle running expenses						7 720 600	7 720 600	
Q25-Routine Maintenance of Assets								
119-Premiums								21,210,000
2-Expense Total 103,642,189 281,715,876 108,024,000 3-Assets 1,983,700,000 1,983,700,000 002-Machinery and equipment other than transport equipment 2,131,000 1,983,700,000 2-Performance Audit Services Total 105,773,189 2,271,415,876 108,024,000 3-Information Technology Audit Services 1,185,000 17,185,000 17,185,000 42,708,808 013-Patenta travel 17,185,000 17,185,000 42,708,808 014-Public Utilities 240,000 240,000 260,000 015-Potenta travel 450,000 7,650,000 42,708,808 015-Potenta travel 450,000 7,785,000 1,800,000 015-Potenta protenta expenses 10,650,000 1,800,000 025-Rotor vehicle truning expenses 10,650,000 1,650,000 025-Rotor vehicle truning expenses 1,650,000 1,650,000 026-Rotor vehicle truning expenses 1,650,000 1,650,000 026-Rotor vehicle truning expenses 1,650,000								
3-Assets				2-Expe				108,024,000
001-Transport equipment 1,989,700,000								
Color-Machinery and equipment other than transport equipment				3-Ass	ets			
3-Assets Total 2,131,000 1,989,700,000							1,989,700,000	
2-Performance Audit Services Total 105,773,189 2,271,415,876 108,024,000							-	
3-Information Technology Audit Services				3-Asset	s Total	2,131,000	1,989,700,000	
3-Information Technology Audit Services			2 Derformance	Audit Ca	priises Tatal	10F 772 100	0.074.445.076	100 004 000
2-Expense			2-Feriorillance	Audit St	Trices Total	100,773,109	2,271,415,670	100,024,000
2-Expense			3-Information	Techno	L Iogy Audit Services			
012-Internal travel			O IIIIOIIIIddioi					
131-External travel						17,185,000	17,185,000	42,708,808
015-Office supplies 5,052,548 5,052,548 3,215,000 019-Training expenses 11,075,000 3,875,000 023-Other goods and services 11,075,000 10,650,000 10,800,000 024-Motor vehicle running expenses 10,650,000 10,650,000 10,800,000 025-Routine Maintenance of Assets 7,735,000 7,735,000 119-Premiums 1,516,719 1,516,719 600,000 2-Expense Total 53,904,267 53,904,267 59,763,808 3-Assets 3-Assets 7,467,992 4,387,905 3,836,000 3-Assets 7,467,992 4,387,905 3,836,000 3-Information Technology Audit Services Total 61,372,259 58,292,172 63,599,808 161-Audit Services Total 970,001,460 4,040,500,315 1,303,529,192 001- Headquarters Total 3,177,995,191 8,737,081,191 6,711,384,700 002-Regional Office - Blantyre 020-Management and Support Services 020-Management and Support Services 020-Management and Support Services 014-Public Utilities 252,000 22,000 015-Office supplies 560,000 -					013-External travel	450,000	7,650,000	
1919-Training expenses								960,000
023-Other goods and services								3,215,000
024-Motor vehicle running expenses				ļ		11,075,000	3,875,000	
025-Routine Maintenance of Assets	-					40.000.000	10.050.005	
119-Premiums	-			-		-,,		10,800,000
2-Expense Total 53,904,267 53,904,267 59,763,808 3-Assets 002-Machinery and equipment other than transport equipment 7,467,992 4,387,905 3,836,000 3-Assets Total 7,467,992 4,387,905 3,836,000 3-Information Technology Audit Services Total 61,372,259 58,292,172 63,599,808 161-Audit Services Total 970,001,460 4,040,500,315 1,303,529,192 001- Headquarters Total 3,177,995,191 8,737,081,191 6,711,384,700 002-Regional Office - Blantyre 020-Management and Support Services 1-Information and Communication Technology 2-Expense 014-Public Utilities 252,000 22,000 014-Public Utilities 252,000 22,000 015-Office supplies 560,000 - 024-Motor vehicle running expenses 27,340 817,340 819,340 839,340	-							600 000
3-Assets 002-Machinery and equipment other than transport equipment 7,467,992 4,387,905 3,836,000 3-Assets Total 7,467,992 4,387,905 3,836,000 3-Information Technology Audit Services Total 61,372,259 58,292,172 63,599,808 161-Audit Services Total 970,001,460 4,040,500,315 1,303,529,192 001- Headquarters Total 3,177,995,191 8,737,081,191 6,711,384,700 002- Regional Office - Blantyre 020-Management and Support Services 1-Information and Communication Technology 2-Expense 014-Public Utilities 252,000 22,000 015-Office supplies 560,000 - 1,302,340 2-Expense Total 839,340 839,340 2-Expense Total 839,340 839,340 839,340			-	2-Evno				
002-Machinery and equipment other than transport equipment				z-Expe	ioc i otal	55,504,267	55,504,407	33,703,000
002-Machinery and equipment other than transport equipment				3-499	ets			
3-Assets Total 7,467,992 4,387,905 3,836,000 3-Information Technology Audit Services Total 61,372,259 58,292,172 63,599,808 161-Audit Services Total 970,001,460 4,040,500,315 1,303,529,192 001- Headquarters Total 3,177,995,191 8,737,081,191 6,711,384,700 002- Regional Office - Blantyre 020-Management and Support Services 1-Information and Communication Technology 2-Expense 014-Public Utilities 252,000 22,000 0 15-Office supplies 560,000 - 024-Motor vehicle running expenses 27,340 817,340 2-Expense Total 839,340 839,340				- 7.00		7.467.992	4,387.905	3,836,000
3-Information Technology Audit Services Total 61,372,259 58,292,172 63,599,808 161-Audit Services Total 970,001,460 4,040,500,315 1,303,529,192 001- Headquarters Total 3,177,995,191 8,737,081,191 6,711,384,700 002- Regional Office - Blantyre 020-Management and Support Services 1-Information and Communication Technology 2-Expense 252,000 22,000 014-Public Utilities 252,000 22,000 015-Office supplies 560,000 - 024-Motor vehicle running expenses 27,340 817,340 2-Expense Total 839,340 839,340				3-Asset				3,836,000
161-Audit Services Total 970,001,460 4,040,500,315 1,303,529,192								
001- Headquarters Total 3,177,995,191 8,737,081,191 6,711,384,700			3-Information T	echnolog	gy Audit Services Total	61,372,259	58,292,172	63,599,808
001- Headquarters Total 3,177,995,191 8,737,081,191 6,711,384,700								
002- Regional Office - Blantyre		161-Audit	Services Total			970,001,460	4,040,500,315	1,303,529,192
002- Regional Office - Blantyre	004 !!		Tatal	 		0.4== 00= 101	0 707 004 404	0.744.004.700
020-Management and Support Services 1-Information and Communication Technology 2-Expense 014-Public Utilities 252,000 22,000 015-Office supplies 560,000 - 024-Motor vehicle running expenses 27,340 817,340 2-Expense Total 839,340 839,340	UUT- Hea	auquarters	ıotaı			3,177,995,191	δ,/3/,U81,191	ხ,/11,384,700
020-Management and Support Services 1-Information and Communication Technology 2-Expense 014-Public Utilities 252,000 22,000 015-Office supplies 560,000 - 024-Motor vehicle running expenses 27,340 817,340 2-Expense Total 839,340 839,340	002- 0	enional Of	fice - Blanture					
1-Information and Communication Technology 2-Expense 252,000 22,000	002- R			Support	Services	+		
2-Expense 252,000 22,000 014-Public Utilities 252,000 22,000 015-Office supplies 560,000 - 024-Motor vehicle running expenses 27,340 817,340 2-Expense Total 839,340 839,340		020-mai						
014-Public Utilities 252,000 22,000 015-Office supplies 560,000 - 024-Motor vehicle running expenses 27,340 817,340 2-Expense Total 839,340 839,340								
015-Office supplies 560,000 -					014-Public Utilities	252,000	22,000	
2-Expense Total 839,340 839,340					015-Office supplies		-	
				2-Expe	nse Total	839,340	839,340	
				<u> </u>				

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Ochic							
-		7-Administra					
			2-Exp	Dense	4 705 000	7 000 005	0.500.000
				012-Internal travel	1,705,000	7,923,825	3,500,000
-				014-Public Utilities	7,440,000	6,740,000	8,040,000
-				015-Office supplies	8,407,600	4,958,775	8,149,000
				024-Motor vehicle running expenses	1,803,700	1,803,700	2,125,000
				025-Routine Maintenance of Assets	11,000,000	9,000,000	12,500,000
				119-Premiums	5,180,000	5,180,000	6,180,000
			2-Expe	nse Total	35,536,300	35,606,300	40,494,000
		7-Administratio	n Total		35,536,300	35,606,300	40,494,000
		8-Financial M		nent and Audit Services			
			2-Exp	pense			
				012-Internal travel	15,318,080	16,834,080	19,200,000
				014-Public Utilities	252,000	252,000	252,000
				015-Office supplies	1,861,284	1,861,284	2,275,500
				019-Training expenses	1,516,000	-	2,165,000
				024-Motor vehicle running expenses	806,530	806,530	703,500
			2-Expe	nse Total	19,753,894	19,753,894	24,596,000
					,	,,	
			3-Ass	sets	İ	1	1
	1		2 738	002-Machinery and equipment other than transport equipment	112,000	112,000	100,000
 	 		3-4000	ts Total	112,000	112,000	100,000
 	-		J-M338	io iotai	112,000	112,000	100,000
	+	0 Einanai-I M	noger:	I and Audit Sangage Tate!	40.005.004	40.005.004	04 000 000
	1	o-rinanciai Mai	nagemer	nt and Audit Services Total	19,865,894	19,865,894	24,696,000
		-	<u> </u>				-
		9-Human Re					ļ
			2-Exp	pense			
				012-Internal travel	3,290,000	3,220,000	6,670,000
				015-Office supplies	200,000	200,000	200,000
				024-Motor vehicle running expenses	273,400	273,400	2,100,000
			2-Expe	nse Total	3,763,400	3,693,400	8,970,000
					-,,	.,,	
		9-Human Reso	urce Ma	nagement Total	3,763,400	3,693,400	8,970,000
		o mamam reco	uroc ivia	Indgement rotal	0,700,400	0,000,100	0,010,000
	020-Mana	gement and Su	nnort S	onvices Total	60,004,934	60,004,934	74,160,000
	UZU-IVIAITA	genient and Su	ipport 3	ervices rotal	80,004,934	00,004,934	74,100,000
	404 4	it Comileon					
	161-Aud	it Services		1.			
		1-Regularity					
			2-Exp	pense			
				012-Internal travel	43,680,000	47,880,000	46,900,000
				014-Public Utilities	2,448,000	2,448,000	2,448,000
				015-Office supplies	9,356,030	9,356,030	9,172,000
				019-Training expenses	8,188,000	7,688,000	15,124,000
				023-Other goods and services	3,294,000	3,794,000	8,269,500
				024-Motor vehicle running expenses	13,524,036	9,324,036	11,417,000
	+		2-Evno	nse Total	80,490,066	80,490,066	93,330,500
			Z-LXPE	Tise rotal	80,430,000	00,430,000	93,330,300
			3-Ass				
				002-Machinery and equipment other than transport equipment	9,505,000	9,505,000	12,509,500
		ļ	3-Asse	ts Total	9,505,000	9,505,000	12,509,500
l							
		1-Regularity Au	ıdit Serv	ices Total	89,995,066	89,995,066	105,840,000
	161-Audit	Services Total			89,995,066	89,995,066	105,840,000
					,,		,,
002- Re	gional Offic	e - Blantyre To	otal		150,000,000	150,000,000	180,000,000
	J				.55,555,550	.55,550,550	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
003- 5	Socional Of	fice - Mzuzu					
JUJ- F		nagement and S	Support	Sorvices			<u> </u>
	UZU-IVIAI	7-Administra		OCI VICES	-	1	1
-	 	r-Auministra		1	_		1
-	1	1	∠-EX	Dense	0.070.000	0.070.655	0 110 5
	1			012-Internal travel	6,870,000	6,870,000	8,410,000
		ļ		014-Public Utilities	4,580,000	3,580,000	6,980,000
				015-Office supplies	5,581,353	5,581,353	6,298,000
				024-Motor vehicle running expenses	4,860,000	4,860,000	5,440,000
				025-Routine Maintenance of Assets	8,290,000	9,290,000	8,965,053
				119-Premiums	1,800,000	1,800,000	2,000,000
			2-Exne	nse Total	31,981,353	31,981,353	38,093,053
					3.,001,000	2.,501,000	
—	1		3-Ass	eats			
	1		J-ASS	002-Machinery and equipment other than transport equipment	1,630,000	1,630,000	2,640,000
			2 4				
			ა-ASSe	ts Total	1,630,000	1,630,000	2,640,000
				1	i	•	•
			L				
		7-Administratio	n Total		33,611,353	33,611,353	40,733,053
					33,611,353	33,611,353	40,733,053
				ent and Audit Services	33,611,353	33,611,353	40,733,053
			/lanagem	nent and Audit Services	33,611,353	33,611,353	40,733,053
			/lanagem		33,611,353	33,611,353 3,410,000	40,733,053

Recurrent Details Cost Program Subpro

Recui	rrent De	tails					
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				015-Office supplies	271,000	271,000	403,200
				024-Motor vehicle running expenses	140,220	140,220	186,220
			2-Expe	nse Total	4,061,220	4,061,220	3,459,420
		0.5:			4 004 000	4 004 000	0.450.400
		8-Financial Ma	nageme	nt and Audit Services Total	4,061,220	4,061,220	3,459,420
		9-Human Re	course l	Managament			
		9-Hullian Ne		oense			
			Z-LA	012-Internal travel	4,987,000	4,987,000	6,122,000
				013-External travel	2.046.000	447,265,273	3,046,000
				015-Office supplies	170,500	170,500	207,600
				016-Medical supplies	960,000	960,000	960,000
				019-Training expenses	1,400,000	1,400,000	1,446,000
				024-Motor vehicle running expenses	763,927	763,927	1,625,927
			2-Expe	nse Total	10,327,427	455,546,700	13,407,527
		9-Human Resc	urce Ma	nagement Total	10,327,427	455,546,700	13,407,527
	000 14				40.000.000	400.040.070	57.000.000
	020-Mana	gement and Su	pport S	ervices lotal	48,000,000	493,219,273	57,600,000
	161_Aud	it Services					
	101-Auu	1-Regularity	Audit Se	rvices			
	 	togularity		Dense			
				012-Internal travel	59,699,030	59,699,030	67,154,000
	1			014-Public Utilities	22,000,000	11,300,000	1,472,000
				015-Office supplies	1,315,619	1,315,619	1,454,999
				019-Training expenses	1,080,000	1,080,000	
				024-Motor vehicle running expenses	7,605,351	7,605,351	7,319,001
				025-Routine Maintenance of Assets			9,000,000
			2-Expe	nse Total	69,700,000	69,700,000	86,400,000
				1			
			3-As	002-Machinery and equipment other than transport equipment	2,300,000	2,300,000	
			3-4660	ts Total	2,300,000	2,300,000	
			0 71000	Total	2,000,000	2,000,000	
		1-Regularity Au	ıdit Serv	ices Total	72,000,000	72,000,000	86,400,000
	161-Audit	Services Total			72,000,000	72,000,000	86,400,000
	<u> </u>						
003- Re	gional Offic	e - Mzuzu Tota			120,000,000	565,219,273	144,000,000
004 7	⊥ ′omba Audi	t Office					
004- 2		agement and	Support	Sarvicas			
	020-Wai	7-Administra		CELVICES			
		7 7 (417)		pense			
				012-Internal travel	4,815,000	5,810,000	8,580,000
				014-Public Utilities	4,200,000	4,200,000	3,600,000
				015-Office supplies	13,681,103	12,486,103	11,745,260
				019-Training expenses	490,000	490,000	1,200,000
				024-Motor vehicle running expenses	4,080,000	4,680,000	8,172,500
				025-Routine Maintenance of Assets	7,300,000	7,100,000	8,300,000
				119-Premiums	600,000	600,000	600,000
	-		2-Expe	nse Total I	35,166,103	35,366,103	42,197,760
		7-Administration	n Total		35,166,103	35,366,103	42,197,760
		7-Administratio	iii i Otai		33, 100, 103	33,300,103	42,197,700
	1	8-Financial M	Ianagen	nent and Audit Services			
				pense			
				012-Internal travel	3,560,000	4,360,000	3,660,000
				014-Public Utilities			60,000
	<u> </u>			015-Office supplies	645,134	445,134	897,400
	1			019-Training expenses	400,000	400,000	420,000
	ļ	ļ		024-Motor vehicle running expenses	870,000	570,000	665,000
	 		2-Expe	nse Total	5,475,134	5,775,134	5,702,400
	 		2 4 -	l coto	_		
	 		3-As	002-Machinery and equipment other than transport equipment	45,780	45.780	
	†		3.0000	ts Total	45,780	45,780	
	1		J-A336		45,700	40,700	
		8-Financial Ma	nageme	nt and Audit Services Total	5,520,914	5,820,914	5,702,400
			L				
		9-Human Re					
	<u> </u>		2-Ex	pense			
	ļ			012-Internal travel	4,710,000	4,210,000	6,180,000
	ļ			015-Office supplies	2,227,983	1,877,983	2,423,840
	 		-	016-Medical supplies	300,000	300,000	540,000
	 			019-Training expenses	705.004	4 445 004	580,000
	 		2 E	024-Motor vehicle running expenses nse Total	795,001	1,145,001	840,000
	1		∠-⊏xpe	iise rotai	8,032,984	7,532,984	10,563,840
	1	9-Human Reso	urce Ma	I Inagement Total	8,032,984	7,532,984	10,563,840
	1		55 1416		0,002,004	7,002,004	.0,000,040
	•			•	•	•	•

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Mana	gement and Su	nnort Se	ervices Total	48,720,001	48,720,001	58,464,000
	OLO Mana		PPOILO	TVICCO TOTAL	40,720,001	40,720,001	00,404,000
	161-Aud	it Services					
		1-Regularity	Audit Sei	vices			
		, , ,	2-Exp				
				012-Internal travel	32,190,000	38,190,000	36,820,000
				014-Public Utilities	3,744,000	3,960,000	2,340,000
				015-Office supplies	9,436,036	8,220,036	3,039,679
				019-Training expenses	6,540,000	6,540,000	5,429,321
				024-Motor vehicle running expenses	16,637,732	11,637,732	7,835,000
			2-Exper	nse Total	68,547,768	68,547,768	55,464,000
			3-Ass				
				002-Machinery and equipment other than transport equipment	2,732,232	2,732,232	1,560,000
			3-Asset	s Total	2,732,232	2,732,232	1,560,000
		1-Regularity Au	ıdit Servi	ces Total	71,280,000	71,280,000	57,024,000
		2-Performan	ce Audit	Services			
			2-Exp				
				012-Internal travel			11,000,000
				014-Public Utilities			720,000
				015-Office supplies			1,995,152
				019-Training expenses			10,645,848
				024-Motor vehicle running expenses			4,151,000
			2-Exper	nse Total			28,512,000
			l				
		2-Performance	Audit Se	ervices Total			28,512,000
	161-Audit	Services Total			71,280,000	71,280,000	85,536,000
004 7	- h - A 1 : 4 (Office Total			400 000 004	400 000 004	444 000 000
004- ZON	nua Augit (Office Total			120,000,001	120,000,001	144,000,000
Grand T	otal				3,567,995,192	9,572,300,465	7,179,384,700

Capital Details

Vote	Cost	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	Centre							
060 -	National A	Audit Offic	e					
	001- H	eadquarter	rs					
		020-Mar	nagement and	Support S	Services			
			26370 - Co	nstructio	n of Government Offices, Governance In:	stitutions		
				2-Expe	ense			
					012-Internal travel	49,990,000	57,982,157	49,990,000
					015-Office supplies	3,600,280	3,162,905	5,820,280
					020-Acquisition of technical services	286,780,000	40,659,345	286,780,000
					023-Other goods and services	52,000,000	-	52,000,000
					024-Motor vehicle running expenses	5,409,720	4,955,063	5,409,720
				3-Asse	ets			
				-	001-Materials and supplies	2,220,000	-	
			26370 - Cons	truction	of Government Offices, Governance Inst	400,000,000	106,759,470	400,000,000
		020-Mana	J gement and Sι	ipport Se	rvices Total	400,000,000	106,759,470	400,000,000
	001- Hea	dquarters	Total			400,000,000	106,759,470	400,000,000
060 - N	l ational Αι	dit Office	l Total			400,000,000	106,759,470	400,000,000
Grand	Total					400,000,000	106,759,470	400,000,000

Office of the Chief Justice

Recurrent	2025-26 Estimates
Personal Emoluments	23,841,797,474
Other Recurrent Transactions	7,144,524,988
Total Recurrent	30,986,322,462
Development I	4 000 000 004
Development II	1,603,860,864
Total Development	1,603,860,864
Total Vote	32,590,183,326

Vote 070: Office of the Chief Justice Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	l leadquarte						
	020-Man	agement and S					
		1-Information		nication Technology			
			2-Expense	012-Internal travel	25,905,000	26,105,000	22,710,000
				013-External travel	12,480,000	19,880,000	50,905,000
				014-Public Utilities	40,427,885	35,427,885	46,332,794
				015-Office supplies	8,317,161	8,317,161	11,719,118
				019-Training expenses	30,150,000	27,550,000	28,977,483
				023-Other goods and services			2,879,571
				024-Motor vehicle running expenses	29,230,400	29,230,400	35,301,200
				025-Routine Maintenance of Assets	6,689,600	6,689,600	7,856,923
			2-Expense	Total	153,200,046	153,200,046	206,682,089
			3-Assets	002 Machinery and agripment other than transport agripment	21,594,753	21,594,753	6,622,784
			3-Assets To	002-Machinery and equipment other than transport equipment	21,594,753	21,594,753	6,622,784
			3-A55615 TO	otal	21,594,755	21,394,733	0,022,704
		1-Information a	nd Communic	ation Technology Total	174,794,799	174,794,799	213,304,873
		T IIIIOITIIGIOTI G		ation recrimology retain	114,104,100	114,104,100	210,004,010
		2-Planning, N	onitoring and	Evaluation			
		J,	2-Expense				
				012-Internal travel	8,080,000	7,680,000	16,134,400
				013-External travel	11,500,000	14,359,760	6,951,973
				014-Public Utilities	2,160,000	2,060,000	10,000,000
				015-Office supplies	582,722	582,722	2,500,000
				023-Other goods and services			500,000
				024-Motor vehicle running expenses	9,770,508	6,410,748	20,000,000
			2-Expense	Total	32,093,230	31,093,230	56,086,373
			3-Assets		202.000	4 000 000	4 000 000
			2 A 4 - T	002-Machinery and equipment other than transport equipment	900,000	1,900,000 1,900,000	1,000,000
			3-Assets To	otal	900,000	1,900,000	1,000,000
		2-Planning, Mo	nitoring and E	valuation Total	32,993,230	32,993,230	57,086,373
		7-Administrat	ion				
		r-Auministrat	2-Expense				
			2 Expense	012-Internal travel	1,056,458,871	1,158,229,129	1,378,260,543
				013-External travel	63,000,000	121,240,960	139,425,000
				014-Public Utilities	131,440,000	131,440,000	214,970,000
				015-Office supplies	176,698,517	155,598,517	193,411,444
				018-Education supplies	, ,	,	2,003,387
				019-Training expenses	98,000,000	64,522,000	36,697,000
				020-Acquisition of technical services	30,000,000	33,000,000	110,000,000
				023-Other goods and services	141,009,400	108,021,182	174,152,259
				023-Other goods and services 024-Motor vehicle running expenses	141,009,400 226,968,837	108,021,182 250,938,837	174,152,259 290,001,472
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	141,009,400 226,968,837 134,500,000	108,021,182 250,938,837 208,500,000	174,152,259 290,001,472 466,500,000
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	141,009,400 226,968,837 134,500,000 150,000,000	108,021,182 250,938,837 208,500,000 14,025,000	174,152,259 290,001,472 466,500,000 32,578,000
			2-Expense	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	141,009,400 226,968,837 134,500,000	108,021,182 250,938,837 208,500,000	174,152,259 290,001,472 466,500,000
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	141,009,400 226,968,837 134,500,000 150,000,000	108,021,182 250,938,837 208,500,000 14,025,000	174,152,259 290,001,472 466,500,000 32,578,000
			2-Expense 1	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums rotal 001-Transport equipment	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105
			3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458
				023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105
		7-Administratio	3-Assets 3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868
		7-Administratio	3-Assets 3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458
			3-Assets 3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment total	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868
			3-Assets 3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 001-Transport equipment 002-Machinery and equipment other than transport equipment otal	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868
			3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 001-Transport equipment 002-Machinery and equipment other than transport equipment otal	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868
			3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment tal and Audit Services	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000
			3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums rotal 001-Transport equipment 002-Machinery and equipment other than transport equipment total and Audit Services 012-Internal travel	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973
			3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 001-Transport equipment 002-Machinery and equipment other than transport equipment tal d Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978
			3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment tal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000
			3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000
			3-Assets Ton Total anagement a 2-Expense	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment total and Audit Services 1012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800 53,039,409	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000 60,727,176
			3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment total and Audit Services 1012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000
			3-Assets To Total anagement a 2-Expense	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment total and Audit Services 1012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800 53,039,409	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000 60,727,176
			3-Assets Ton Total anagement a 2-Expense	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800 53,039,409 200,727,969	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000 60,727,176 249,399,154
			3-Assets 3-Assets To n Total anagement a 2-Expense 2-Expense 3-Assets	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Machinery and equipment other than transport equipment	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800 53,039,409 200,727,969	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000 60,727,176 249,399,154
			3-Assets To Total anagement a 2-Expense	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Machinery and equipment other than transport equipment	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800 53,039,409 200,727,969	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000 60,727,176 249,399,154
		8-Financial M	3-Assets To Total anagement a 2-Expense 3-Assets 3-Assets To	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Machinery and equipment other than transport equipment	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800 53,039,409 200,727,969	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 60,727,176 249,399,154
		8-Financial Mar	3-Assets To n Total anagement a 2-Expense 3-Assets To agement and anagement and	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Other goods and services 024-Motor vehicle running expenses 025-Other goods and services 026-Machinery and equipment other than transport equipment otal Audit Services Total	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,1110,000 9,842,800 53,039,409 200,727,969	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000 60,727,176 249,399,154
		8-Financial M	3-Assets To n Total anagement a 2-Expense 3-Assets To agement and anagement and	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 104-Motor vehicle running expenses 105-Other goods and services 024-Motor vehicle running expenses 105-Machinery and equipment other than transport equipment otal Audit Services Total ement	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,1110,000 9,842,800 53,039,409 200,727,969	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 60,727,176 249,399,154
		8-Financial Mar	3-Assets To n Total anagement a 2-Expense 3-Assets To agement and source Management and	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums otal 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 104-Motor vehicle running expenses 105-Other goods and services 024-Motor vehicle running expenses 105-Machinery and equipment other than transport equipment otal Audit Services Total ement	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,1110,000 9,842,800 53,039,409 200,727,969	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 60,727,176 249,399,154 11,919,088 11,919,088 261,318,242
		8-Financial Mar	3-Assets To n Total anagement a 2-Expense 3-Assets To agement and source Management and	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment otal 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses rotal 002-Machinery and equipment other than transport equipment otal 002-Machinery and equipment other than transport equipment otal Audit Services Total	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969 9,225,223 9,225,223	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,1110,000 9,842,800 53,039,409 200,727,969 9,225,223 9,225,223 209,953,192	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 16,200,000 60,727,176 249,399,154 11,919,088 11,919,088 261,318,242
		8-Financial Mar	3-Assets To n Total anagement a 2-Expense 3-Assets To agement and source Management and	023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Total 001-Transport equipment 002-Machinery and equipment other than transport equipment otal and Audit Services 3012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 025-Machinery and equipment other than transport equipment otal and Audit Services Total 002-Machinery and equipment other than transport equipment otal	141,009,400 226,968,837 134,500,000 150,000,000 2,208,075,625 400,000,000 180,536,222 580,536,222 2,788,611,847 74,730,000 22,009,800 5,414,400 27,634,360 6,000,000 10,900,000 54,039,409 200,727,969 9,225,223 9,225,223 209,953,192	108,021,182 250,938,837 208,500,000 14,025,000 2,245,515,625 400,000,000 143,096,222 543,096,222 2,788,611,847 88,185,000 21,709,800 4,065,378 19,775,582 4,110,000 9,842,800 53,039,409 200,727,969 9,225,223 9,225,223 209,953,192	174,152,259 290,001,472 466,500,000 32,578,000 3,037,999,105 682,506,410 166,678,458 849,184,868 3,887,183,973 87,270,000 43,700,000 10,000,000 21,901,978 9,600,000 60,727,176 249,399,154

Vote 070: Office of the Chief Justice Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- F	020-Man	9-Human Res	2-Expense	016-Medical supplies	37.701.467	37.701.467	41,807,363
				019-Training expenses	79,200,000	78,400,000	5,800,000
				023-Other goods and services	6,500,000	5,200,000	7,800,000
				024-Motor vehicle running expenses	92,156,067	64,156,067	50,401,847
			2-Expense	Total	485,152,636	480,652,636	224,528,904
			3-Assets				
				002-Machinery and equipment other than transport equipment	16,333,343	20,833,343	17,000,000
			3-Assets To	otal I	16,333,343	20,833,343	17,000,000
		9-Human Reso	ı urce Manageı	nent Total	501,485,979	501,485,979	241,528,904
	000 Mana			a Tatal	2 707 020 047	2 707 020 047	4 000 400 005
	020-Manag	ement and Sup	port Service	es lotai	3,707,839,047	3,707,839,047	4,660,422,365
	196-Lega	l Services					
		1-Sheriff Serv	ices(Civil enf	orcement)			
			2-Expense				
				012-Internal travel	11,740,000	18,253,500	12,980,000
				013-External travel			13,700,000
				014-Public Utilities	3,780,000	3,780,000	3,780,000
				015-Office supplies	25,330,372	23,616,872	26,437,780
				019-Training expenses	3,000,000	3,800,000	7,000,000
				024-Motor vehicle running expenses	14,365,578	14,365,578	16,051,338
			0 F	025-Routine Maintenance of Assets	800,000		70.040.440
			2-Expense	l otal	59,015,950	63,815,950	79,949,118
			3-Assets				
				002-Machinery and equipment other than transport equipment	16,946,512	12,146,512	
			3-Assets To	otal	16,946,512	12,146,512	
		1-Sheriff Servic	es/Civil enfor	cement) Total	75,962,462	75,962,462	79,949,118
		T CHOIN COIVIC	00/01411 011101		10,002,402	10,002,402	70,040,110
	196-Legal	Services Total			75,962,462	75,962,462	79,949,118
	197-Adiu	l dication and C	ase Manager	nent			
		2-High Court					
			2-Expense	9			
				001-Salaries in Cash	10,717,352,868	17,098,548,829	17,889,460,894
				003-Other allowances in cash	5,157,244,217	4,801,360,642	5,336,346,376
				009-Employers' pensions contribution	1,003,537,056	1,003,537,056	615,990,204
				012-Internal travel	348,483,791	378,483,791	135,260,000
				013-External travel	102,590,000	189,590,000	109,000,000
				014-Public Utilities	91,260,000	91,260,000	3,060,000
				015-Office supplies	511,315,500	520,889,500	42,539,500
				016-Medical supplies	166,350,000	201,350,000	48,448,901
				017-Rentals	18,000,000	18,000,000	23,400,000
			1	019-Training expenses 023-Other goods and services	22,000,000 22,550,000	20,000,000 22,550,000	22,000,000 57,000,000
				024-Motor vehicle running expenses	227,500,000	182,500,000	79,721,500
				025-Routine Maintenance of Assets	34,750,000	34,750,000	50,750,014
				084-Current grants to Extra-Budgetary Units	2,000,000,000	791,487,244	1,000,000,000
			1	119-Premiums	116,155,000	1,581,000	80,000,000
			2-Expense		20,539,088,432	25,355,888,062	25,492,977,389
			3-Assets	001-Transport equipment	601,820,000	601,820,000	688,493,590
				002-Machinery and equipment other than transport equipment	67,500,000	67,500,000	64,480,000
			3-Assets To		669,320,000	669,320,000	752,973,590
		0.15-6.0	4-1		04.000.400.400	00.005.000.000	00 045 050 050
		2-High Court To	otai		21,208,408,432	26,025,208,062	26,245,950,979
	197-Adjudi	cation and Cas	e Manageme	ent Total	21,208,408,432	26,025,208,062	26,245,950,979
	.v. / tajaw				1	1	1
001 ₋ Ho		Total			24 992 209 944	29 809 009 574	30 986 322 462
001- He	adquarters	Total			24,992,209,941	29,809,009,571	30,986,322,462

Vote 070: Office of the Chief Justice

Capital Details

Cost	Progra	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- F	leadquar	ters					
	020-Ma	anagement	and Support	Services			
		11680-C	onstruction of	Commercial Court			
			2-Expense				
				012-Internal travel	6,500,000	9,797,000	12,000,000
				024-Motor vehicle running expenses	3,500,000	3,500,000	8,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	90,000,000	83,405,670	288,860,864
		11680-Cor	nstruction of Co	 pmmercial Court Total	100,000,000	96,702,670	308,860,864
		11690-J	Ludiciary Headq	uarters Lilongwe			
			2-Expense				
				012-Internal travel	361,157,186	246,876,692	425,057,186
				015-Office supplies	4,500,000	4,500,000	6,100,000
				020-Acquisition of technical services	6,000,000	1,425,847,488	6,200,000
				024-Motor vehicle running expenses	127,842,814	127,842,814	156,942,814
				025-Routine Maintenance of Assets	500,000	500,000	700,000
		11690-Jud	I liciary Headqua	I arters Lilongwe Total	500,000,000	1,805,566,994	595,000,000
		17000- F	Rehabilitation o	f Court Buildings			
			2-Expense				
				012-Internal travel	47,130,000	211,553,728	39,086,065
				015-Office supplies	7,000,000	14,000,000	14,000,000
				024-Motor vehicle running expenses	40,907,299	65,640,489	65,991,393
				025-Routine Maintenance of Assets	995,793,551	137,300,952	580,922,542
		17000- Re	habilitation of 0	Court Buildings Total	1,090,830,850	428,495,169	700,000,000
	020-Man	agement a	nd Support Se	 ervices Total	1,690,830,850	2,330,764,833	1,603,860,864
		. .			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
001- He	adquarte	rs Total			1,690,830,850	2,330,764,833	1,603,860,864
Grand 1	Total				1,690,830,850	2,330,764,833	1,603,860,864

Supreme Court of Appeal

Recurrent	2025-26 Estimates
Personal Emoluments	
Other Recurrent Transactions	1,230,313,740
Total Recurrent	1,230,313,740
Development	
Development 1	
Development 2	
Total Development	-
Total Vote	1,230,313,740

Vote 071: Supreme Court of Appeal Recurrent Details

					Values		
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	leadquarter	s Supreme Co	irt of Ap	peal			
	197-Adju	idication and C	ase Mar	nagement			
		1-Supreme (Court of A	ppeal			
			2-Exp	ense			
				012-Internal travel	246,640,000	318,275,000	285,803,750
				013-External travel	200,000,000	192,000,000	140,000,000
				014-Public Utilities	30,460,000	42,960,000	45,480,000
				015-Office supplies	56,160,300	73,370,300	159,394,955
				019-Training expenses	13,170,000	8,208,750	13,736,000
				023-Other goods and services	3,600,000	16,300,000	13,600,000
				024-Motor vehicle running expenses	371,210,200	194,260,981	363,624,800
				025-Routine Maintenance of Assets	107,000,000	154,000,000	115,280,000
				119-Premiums	154,500,000	58,500,000	70,000,000
			2-Exper	se Total	1,182,740,500	1,057,875,031	1,206,919,505
			3-Ass	ets			
			0 7 100	001-Transport equipment	570.800.000	-	
				002-Machinery and equipment other than transport equipment	180,050,000	195,650,000	23,394,235
			3-Asset		750,850,000	195,650,000	23,394,235
		1.0		17.4	1 000 500 500	1 050 505 004	4 000 040 740
		1-Supreme Co	urt of App	Deal I otal	1,933,590,500	1,253,525,031	1,230,313,740
	197-Adjud	ication and Ca	se Mana	gement Total	1,933,590,500	1,253,525,031	1,230,313,740
001- Hea	 adquarters	Supreme Cour	of Appe	 eal Total	1,933,590,500	1,253,525,031	1,230,313,740
Grand T	otal				1,933,590,500	1,253,525,031	1,230,313,740

High Court of Malawi and Subordinate Courts

Recurrent	2025-26 Estimates
Personal Emoluments	-
Other Recurrent Transactions	9,243,591,797
Total Recurrent	9,243,591,797
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	9,243,591,797

Vote 072: High Court of Malawi and Subordinate Courts Recurrent Details

	Program		CES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Cost Centre	_	am	GFS	item	2024-25 Approved	2024-25 Reviseu	2025-26 Estimate
	Criminal Co		n				
011-0				Management			
		2-High C					
				pense			
				012-Internal travel	331,685,000	42,200,000	167,837,500
				013-External travel	22,384,000	38,384,000	15,750,000
				014-Public Utilities	9,600,000	9,600,000	15,440,000
				015-Office supplies	77,461,353	74,761,353	52,294,070
				019-Training expenses	22,377,142	8,377,142	13,104,500
				023-Other goods and services	4,600,000	4,600,000	30,600,000
				024-Motor vehicle running expenses	166,906,790	-	264,501,605
				025-Routine Maintenance of Assets	25,212,000	25,212,000	14,500,000
				119-Premiums	69,000,000	69,000,000	30,000,000
			2-Expe	nse Total	729,226,285	272,134,495	604,027,675
							00.,00.,00.
			3-Ass	sets			
				002-Machinery and equipment other than transport equipment	31,000,000	35,000,000	
			3-Asse	ts Total	31,000,000	35,000,000	
		2-High Cou	rt Total		760,226,285	307,134,495	604,027,675
		2 mgn ood	it rotar		100,220,200	001,101,100	001,021,010
	197-∆diudi	cation and	Case M	lanagement Total	760,226,285	307,134,495	604,027,675
	107-Aujuul	cation and	Ouse II	idilagement rotal	700,220,200	007,104,400	004,027,070
011 ₋ Cri	iminal Cour	rt Division	Total		760,226,285	307,134,495	604,027,675
<u> </u>	ai Coul	ווטופואים	. otai		100,220,200	301,134,495	00-,021,013
013- 0	Criminal Co	urt Divisio	n - Lilo	l ngwe registry	+		
013-0				Management			
	197-Auju	2-High C		management			
		Z-riigii O		Dense	†		
			Z-L^	012-Internal travel	221,050,000	12,015,000	91,700,000
				013-External travel	24,786,000	19,786,000	19,485,000
				014-Public Utilities	48,780,000	42,900,000	33,180,000
				015-Office supplies	47,486,133	55,266,133	50,795,998
					10,287,105	2,287,105	8,588,310
				016-Medical supplies			
				019-Training expenses	5,232,000	5,232,000 2,800,000	2,417,840
				023-Other goods and services	4,800,000		10,600,000
				024-Motor vehicle running expenses	177,493,333	44 554 667	246,050,000
				025-Routine Maintenance of Assets	43,788,000	41,554,667	41,051,750
			2 5	119-Premiums	16,666,667	32,000,000	17,176,621
			∠-Expe	nse Total	600,369,238	213,840,905	521,045,519
			0.4-				
			3-Ass		47.040.000	00.040.000	0.070.000
				002-Machinery and equipment other than transport equipment	47,319,333	60,319,333	8,370,000
			3-Asse	ts Total	47,319,333	60,319,333	8,370,000
		0.11: 1.0			0.47.000.574	074 400 000	500 445 540
		2-High Cou	rt Total		647,688,571	274,160,238	529,415,519
	40= 4 11 11			(- /)	0.45.000.554	074 400 000	
	197-Adjudi	cation and	Case IV	lanagement Total	647,688,571	274,160,238	529,415,519
242 0					0.45.000.554	074 400 000	
013- Cri	iminai Coui	TUIVISION	- Lilong	we registry Total	647,688,571	274,160,238	529,415,519
204 6	Chief Resid		4- (0-				
001- C							
	197-Adju			Management			
		3-Magisti					
			2-EX	Dense	05.440.615	05 440 015	70.075.000
				012-Internal travel	85,140,815	85,140,815	76,275,000
				013-External travel	30,800,000	30,800,000	19,562,500
				014-Public Utilities	38,400,000	38,400,000	48,460,000
				015-Office supplies	287,140,802	117,900,000	141,760,561
				016-Medical supplies	14,094,000	14,094,000	16,766,201
				019-Training expenses	17,149,564	17,149,564	6,646,850
				023-Other goods and services	4,334,400	4,334,400	4,164,000
				024-Motor vehicle running expenses	49,539,997	49,539,997	146,920,000
						F4 000 011	
				025-Routine Maintenance of Assets	51,639,243	51,639,243	
				025-Routine Maintenance of Assets 119-Premiums	51,639,243 26,810,863	26,810,863	13,430,000
			2-Expe	025-Routine Maintenance of Assets	51,639,243		13,430,000
				025-Routine Maintenance of Assets 119-Premiums nse Total	51,639,243 26,810,863	26,810,863	13,430,000
			2-Expe	025-Routine Maintenance of Assets 119-Premiums nse Total sets	51,639,243 26,810,863 605,049,684	26,810,863 435,808,882	13,430,000 616,399,312
			3-Ass	025-Routine Maintenance of Assets 119-Premiums nse Total sets 002-Machinery and equipment other than transport equipment	51,639,243 26,810,863 605,049,684 53,621,732	26,810,863 435,808,882 53,621,732	13,430,000 616,399,312 228,400,000
			3-Ass	025-Routine Maintenance of Assets 119-Premiums nse Total sets	51,639,243 26,810,863 605,049,684	26,810,863 435,808,882	13,430,000 616,399,312 228,400,000
			3-Asse	025-Routine Maintenance of Assets 119-Premiums nse Total sets 002-Machinery and equipment other than transport equipment ts Total	51,639,243 26,810,863 605,049,684 53,621,732 53,621,732	26,810,863 435,808,882 53,621,732 53,621,732	13,430,000 616,399,312 228,400,000 228,400,000
		3-Magistrat	3-Asse	025-Routine Maintenance of Assets 119-Premiums nse Total sets 002-Machinery and equipment other than transport equipment ts Total	51,639,243 26,810,863 605,049,684 53,621,732	26,810,863 435,808,882 53,621,732	13,430,000 616,399,312 228,400,000 228,400,000
)	3-Asse	025-Routine Maintenance of Assets 119-Premiums nse Total sets 002-Machinery and equipment other than transport equipment ts Total rts Total	51,639,243 26,810,863 605,049,684 53,621,732 53,621,732	26,810,863 435,808,882 53,621,732 53,621,732	13,430,000 616,399,312 228,400,000 228,400,000 844,799,312
	197-Adjudi)	3-Asse	025-Routine Maintenance of Assets 119-Premiums nse Total sets 002-Machinery and equipment other than transport equipment ts Total	51,639,243 26,810,863 605,049,684 53,621,732 53,621,732	26,810,863 435,808,882 53,621,732 53,621,732	142,414,200 13,430,000 616,399,312 228,400,000 228,400,000 844,799,312
	197-Adjudi	cation and	3-Asse	025-Routine Maintenance of Assets 119-Premiums nse Total sets 002-Machinery and equipment other than transport equipment ts Total rts Total lanagement Total	51,639,243 26,810,863 605,049,684 53,621,732 53,621,732 658,671,416	26,810,863 435,808,882 53,621,732 53,621,732 489,430,614	13,430,000 616,399,312 228,400,000 228,400,000 844,799,312

	rrent De		050	lu.	T 000 4 0 F 4	1 000 4 0 E D	I
Cost Centre	Program	Subprogr am	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
005- I	ilonawe D	istrict Regi	strv				
	197-Adii	idication a	nd Case	e Management			
	1	2-High C					
			2-Ex	pense			
				012-Internal travel	55,620,000	53,800,000	29,826,000
				013-External travel	21,000,000	19,000,000	
				014-Public Utilities	34,395,000	42,515,000	26,785,000
				015-Office supplies	53,330,500	50,330,500	24,429,200
				016-Medical supplies	8,229,685	2,229,685	5,456,255
				019-Training expenses 023-Other goods and services	5,407,000 4,600,000	9,407,000 1,300,000	13,212,500 15,600,000
				024-Motor vehicle running expenses	168,612,500	1,300,000	315,787,501
				025-Routine Maintenance of Assets	24,975,000	28,975,000	10,800,000
				119-Premiums	13,333,430	13,333,430	10,912,510
			2-Expe	ense Total	389,503,115	220,890,615	452,808,965
							102,000,000
			3-As	sets			
				001-Weapons systems	791,500	791,500	
				002-Machinery and equipment other than transport equipment	21,189,575	21,189,575	20,003,780
			3-Asse	ets Total	21,981,075	21,981,075	20,003,780
		2-High Cou	urt Total		411,484,190	242,871,690	472,812,745
	197-Adjud	ication and	Case N	Management Total	411,484,190	242,871,690	472,812,745
		<u> </u>					
005- Lil	ongwe Dis	trict Regist	ry Tota		411,484,190	242,871,690	472,812,745
	<u> </u>	<u> </u>					
007-2		trict Regist					
	197-Adji			e Management			
		2-High C					
			Z-EX	pense 012-Internal travel	150,762,564	134,290,000	40.592.250
				013-External travel	17,274,462	33,747,026	12,000,000
				014-Public Utilities	15,882,353	15,882,353	15,244,600
				015-Office supplies	35,338,533	35,338,533	23,411,200
				016-Medical supplies	8,068,321	8,068,321	6,042,600
				019-Training expenses	9,986,967	9,986,967	0,042,000
				023-Other goods and services	749,776	749,776	2,250,000
				024-Motor vehicle running expenses	140,095,410	-	130,575,200
				025-Routine Maintenance of Assets	17,504,000	17,504,000	223,160,800
				119-Premiums	39,109,496	39,109,496	30,095,932
			2-Expe	ense Total	434,771,882	294,676,472	483,372,582
			3-As	sets			
				002-Machinery and equipment other than transport equipment	30,045,644	30,045,644	24,800,000
			3-Asse	ets Total	30,045,644	30,045,644	24,800,000
		2-High Cou	urt Total		464,817,526	324,722,116	508,172,582
		<u> </u>	<u> </u>				
	197-Adjud	ication and	Case	Management Total	464,817,526	324,722,116	508,172,582
007.7-		-4 D!	T-4-1		464,817,526	204 700 440	500 470 500
007-20	mba Distri	ct Registry	Total		464,817,526	324,722,116	508,172,582
016	Civil Court	Division -	Dientur	o Bogiotay			
010-				e Management			
	191-Auju	2-High C		- Management			
		Z-riigii O		! pense			
				012-Internal travel	113,877,089	108,877,089	38,786,200
			1	013-External travel	2,500,000	16,500,000	21,100,000
			1	014-Public Utilities	11,904,800	11,904,800	22,196,195
				015-Office supplies	63,286,475	54,286,475	61,877,716
				019-Training expenses	17,764,284	17,764,284	3,002,500
				023-Other goods and services	67,800,000	67,800,000	20,600,000
				024-Motor vehicle running expenses	133,085,240	-	223,568,320
				025-Routine Maintenance of Assets	25,561,400	25,561,400	27,000,000
				119-Premiums	60,280,950	60,280,950	20,000,000
			2-Expe	ense Total	496,060,238	362,974,998	438,130,932
					1		
			3-As				
				001-Transport equipment	1,398,180,000	98,180,000	1,691,797,800
			0.0	002-Machinery and equipment other than transport equipment	18,295,000	18,295,000	7,005,000
			3-Asse	ets Total	1,416,475,000	116,475,000	1,698,802,800
		2 High Co	et Tatal		1.040.505.000	470 440 000	0.406.000.700
		2-High Cou	art rotal		1,912,535,238	479,449,998	2,136,933,732
		1 Cupra	no Cou	I t of Appeal	1		
	-	r-ouprer		t of Appeal pense	1		
	l	l	Z-EX	penae	1	l.	<u> </u>

	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	J	am .					
016 -	197-Adju	1-Suprer		012-Internal travel			960,000
			2-Expe	ense Total			960,000
		1-Supreme	Court	ı f Appeal Total			960,000
							,
	197-Adjudi	cation and	Case N	Management Total	1,912,535,238	479,449,998	2,137,893,732
016 - Ci	vil Court D	ivision - Bl	antyre l	l Registry Total	1,912,535,238	479,449,998	2,137,893,732
					, , , , , , , , ,	., .,	, , , , , , , , ,
006- N	/Izuzu Distr			M			
	197-Aaju	2-High C		Management			
		Z-riigir O		pense			
				012-Internal travel	128,447,231	128,447,232	81,993,782
				013-External travel	12,000,000	12,000,000	15,000,000
				014-Public Utilities	30,892,943	30,892,943	40,062,436
				015-Office supplies	35,906,202	35,906,202	138,961,172
				016-Medical supplies	8,229,684	8,229,684	6,163,452
				019-Training expenses 023-Other goods and services	6,360,000 3,800,000	6,360,000 3,800,000	3,975,000 1,900,000
				024-Motor vehicle running expenses	129,022,265	3,800,000	69,203,465
				025-Routine Maintenance of Assets	30,709,198	30,709,198	18,846,874
				119-Premiums	48,000,000	48,000,000	12,326,903
			2-Expe	nse Total	433,367,523	304,345,259	388,433,084
			3-As		04.450.000	04 450 000	
			2 1000	002-Machinery and equipment other than transport equipment	31,450,000 31,450,000	31,450,000 31,450,000	19,739,497 19,739,497
			3-ASSE	its Total	31,450,000	31,450,000	19,739,497
		2-High Cou	ırt Total		464,817,523	335,795,259	408,172,581
		z mgm ood	10101		101,011,020	000,100,200	100,112,001
	197-Adjudi	cation and	Case N	lanagement Total	464,817,523	335,795,259	408,172,581
00C M-	Dietrie	4 Daniatmı	T-4-I		464,817,523	225 705 250	400 470 504
UU6- IVIZ	uzu Distric	t Registry	lotai		464,617,523	335,795,259	408,172,581
008- 0	Commercia	Court Div	ision				
				Management			
		2-High C					
			2-Ex	pense			
				012-Internal travel	39,110,000	45,010,000	16,595,000
				013-External travel	16,790,000	16,790,000	4,500,000
				014-Public Utilities 015-Office supplies	35,769,333 15,600,000	35,769,334 15,600,000	23,930,000 20,700,000
				016-Medical supplies	770,312	770,312	2,479,277
				019-Training expenses	4,125,000	4,125,000	2,413,211
				023-Other goods and services	15,766,667	13,866,667	20,600,000
				024-Motor vehicle running expenses	129,193,400	-	82,400,000
				025-Routine Maintenance of Assets	8,490,000	8,490,000	16,450,000
				119-Premiums	39,798,431	39,798,431	9,735,283
			2-Expe	ense Total	305,413,143	180,219,744	197,389,560
			3-As	 sots			
			3-A5	001-Land underlying buildings and structure			3,200,000
				002-Machinery and equipment other than transport equipment	3,200,000	3,200,000	4,020,000
			3-Asse	ets Total	3,200,000	3,200,000	7,220,000
		-					
		2-High Cou	rt Total		308,613,143	183,419,744	204,609,560
	407 Adlicali		0 1	Annanan Arta I	000 040 440	400 440 744	004 000 500
	197-Adjudi	cation and	Case N	Management Total	308,613,143	183,419,744	204,609,560
008- Co	mmercial C	Court Divis	ion Tota	 al	308,613,143	183,419,744	204,609,560
000 00	oroidi e	Jourt Bivio		MI	000,010,140	100,410,144	204,000,000
020 -F	inancial ar	d Econcor	nic Crir	nes Division			
	197-Adju			Management			
		2-High C					
			2-Ex	pense	F0 =0= 5::-	46 =0= 0==	60
				012-Internal travel	56,595,000	40,795,000	32,440,000
				013-External travel 014-Public Utilities	11,000,000 17,950,000	21,000,000 18,150,000	21,840,000
				015-Office supplies	38,496,880	36,296,880	12,499,383
				016-Medical supplies	6,163,263	2,163,263	4,092,191
				019-Training expenses	5,294,000	3,294,000	7,002,191
				023-Other goods and services	3,200,000	1,000,000	
				024-Motor vehicle running expenses	92,274,000	89,143,736	94,740,000
				I			
_				025-Routine Maintenance of Assets	34,500,000	34,500,000	15,960,750
				1025-Routine Maintenance of Assets 119-Premiums ense Total	10,000,000 275,473,143	26,000,000 272,342,879	15,960,750 9,787,235 191,359,559

Cost	Program	Subprogr	GES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	rrogram	am	0.0	item	2024-20 Approved	2024-20 Neviseu	2020-20 Estimate
020 -Fir	197-Adjudi	2-High Cou					
			3-As		20.110.000	00.440.000	40.000.000
		-	2 4000	002-Machinery and equipment other than transport equipment	33,140,000 33,140,000	33,140,000 33,140,000	13,250,000 13,250,000
			3-ASSE	its Total	33,140,000	33,140,000	13,250,000
		2-High Cou	ırt Total		308,613,143	305,482,879	204,609,559
	197-Adjud	ication and	Case N	Management Total	308,613,143	305,482,879	204,609,559
020 Ei	ancial and	Econcomi	ic Crime	 es Division Total	308,613,143	305,482,879	204,609,559
020 -FII	ianciai and	Econcomi	Crime	S DIVISION TOTAL	300,613,143	305,462,679	204,609,559
003-	Chief Resid	lent Magist	rate (No	orth)			
	197-Adju			Management			
		3-Magist					
			2-EX	pense 012-Internal travel	108,350,685	101,350,685	88,072,000
				013-External travel	16,854,000	29,854,000	35,000,000
				014-Public Utilities	51,635,000	51,635,000	31,630,000
				015-Office supplies	171,091,091	168,091,091	108,506,718
				016-Medical supplies	2,916,724	2,916,724	7,652,219
				019-Training expenses	1,937,660	1,937,660	5,000,000
				023-Other goods and services	10,138,000	7,138,000	8,000,000
				024-Motor vehicle running expenses	87,769,479	87,769,479	70,000,000
		-	1	025-Routine Maintenance of Assets 119-Premiums	33,166,867 24,875,150	33,166,867 24,875,150	117,000,000 7,652,219
			2-Expe	ense Total	508,734,656	508,734,656	478,513,155
					330,7 04,000	555,754,000	410,010,100
			3-As	sets			
				002-Buildings other than dwellings	15,000,000	15,000,000	
				002-Machinery and equipment other than transport equipment	64,900,300	64,900,300	111,750,000
			3-Asse	ets Total	79,900,300	79,900,300	111,750,000
		3-Magistra	tos Col	Lutte Total	588,634,956	588,634,956	590,263,155
		o-iviagisti a	163 000	ito Total	300,034,930	300,034,930	390,203,133
	197-Adjud	ication and	Case N	Management Total	588,634,956	588,634,956	590,263,155
003- Ch	ief Reside	nt Magistra	te (Nort	h) Total	588,634,956	588,634,956	590,263,155
					588,634,956	588,634,956	590,263,155
	Commercia	l Court - Li	longwe	Registry	588,634,956	588,634,956	590,263,155
	Commercia	I Court - Li	longwe	Registry Management	588,634,956	588,634,956	590,263,155
	Commercia	l Court - Li	longwe nd Case	Registry Management	588,634,956	588,634,956	590,263,155
	Commercia	I Court - Li	longwe nd Case	Registry e Management ourts	588,634,956 16,240,000	588,634,956 16,240,000	590,263,155 6,738,809
	Commercia	I Court - Li	longwe nd Case	Registry Management burts pense 012-Internal travel 013-External travel	16,240,000 10,172,500	16,240,000 10,172,500	6,738,809
	Commercia	I Court - Li	longwe nd Case	Registry Management purts pense 012-Internal travel 013-External travel 014-Public Utilities	16,240,000 10,172,500 33,271,200	16,240,000 10,172,500 33,271,200	6,738,809
	Commercia	I Court - Li	longwe nd Case	Registry Management Durts Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	16,240,000 10,172,500 33,271,200 43,059,136	16,240,000 10,172,500 33,271,200 43,059,136	6,738,809
	Commercia	I Court - Li	longwe nd Case	Registry Management Personal travel 1013-External travel 1014-Public Utilities 1015-Office supplies 1016-Medical supplies	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876	6,738,809
	Commercia	I Court - Li	longwe nd Case	Registry Management Paragement Parageme	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000	6,738,809 31,291,200 23,479,550
	Commercia	I Court - Li	longwe nd Case	Registry Management Description Management Description Management Manage	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000	6,738,809 31,291,200 23,479,550 15,000,000
	Commercia	I Court - Li	longwe nd Case	Registry Management Paragement Parageme	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000	6,738,809 31,291,200 23,479,550
	Commercia	I Court - Li	longwe nd Case lised Co 2-Ex	Registry Management Definition Part of the property of the	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000
	Commercia	I Court - Li	longwe nd Case lised Co 2-Ex	Registry Management Description Management Management Description Management Management Description Management Management Management Description Management Ma	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000
	Commercia	I Court - Li	longwend Case lised Cc 2-Exp	Registry Management Dits Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Inse Total	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000
	Commercia	I Court - Li	longwe nd Case lised Co 2-Ex	Registry Management Description Management Managem	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000
	Commercia	I Court - Li	longwend Cased Co 2-Exp	Registry Management Definition Part of the property of the p	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000
	Commercia	I Court - Li	longwend Cased Co 2-Exp	Registry Management Description Management Managem	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000
	Commercia	I Court - Li	longwend Case lised Co 2-Exp 2-Expe 3-Asse	Registry Management Discription 1012-Internal travel 1013-External travel 1014-Public Utilities 1015-Office supplies 1016-Medical supplies 1019-Training expenses 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 119-Premiums 119-Sets 1002-Machinery and equipment other than transport equipment 11st Total	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000
	Commercia 197-Adju	dication au 4-Special	longwend Case lised Co 2-Expe 2-Expe 3-Asse ed Court	Registry Management Dits Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums mise Total sets 002-Machinery and equipment other than transport equipment ts Total	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 21,000,000 34,293,431 253,557,143 55,056,000 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000 204,609,559
	Commercia 197-Adju	dication au 4-Special	longwend Case lised Co 2-Expe 2-Expe 3-Asse ed Court	Registry Management Discription 1012-Internal travel 1013-External travel 1014-Public Utilities 1015-Office supplies 1016-Medical supplies 1019-Training expenses 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums 119-Premiums 119-Sets 1002-Machinery and equipment other than transport equipment 11st Total	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 21,000,000 34,293,431 253,557,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000 204,609,559
010- (Commercia 197-Adju	di Court - Li dication ai 4-Special 4-Specialis 4-Specialis	2-Expe 3-Asse Case In Case I	Registry Management Management D12-Internal travel D13-External travel D14-Public Utilities D15-Office supplies D16-Medical supplies D19-Training expenses D23-Other goods and services D24-Motor vehicle running expenses D25-Routine Maintenance of Assets 119-Premiums Pase Total Sets D02-Machinery and equipment other than transport equipment ts Total Anaagement Total	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 204,609,559 204,609,559
010- (Commercia 197-Adju	di Court - Li dication ai 4-Special 4-Specialis 4-Specialis	2-Expe 3-Asse Case In Case I	Registry Management Dits Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums mise Total sets 002-Machinery and equipment other than transport equipment ts Total	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 21,000,000 34,293,431 253,557,143 55,056,000 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000 204,609,559
010- G	197-Adjud	4-Specialis cation and	2-Expe 2-Expe 3-Asse Case N ngwe R	Registry Management Ottal O	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 204,609,559 204,609,559
010- G	197-Adjud	4-Specialis ication and	2-Expe 2-Expe 3-Asse I Case III	Registry Management Management D12-Internal travel D13-External travel D14-Public Utilities D15-Office supplies D16-Medical supplies D19-Training expenses D23-Other goods and services D24-Motor vehicle running expenses D25-Routine Maintenance of Assets 119-Premiums Pase Total Sets D02-Machinery and equipment other than transport equipment ts Total Anaagement Total	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 204,609,559 204,609,559
010- G	197-Adjud	4-Specialis ication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Management Discription 1012-Internal travel 1013-External travel 1014-Public Utilities 1015-Office supplies 1016-Medical supplies 1019-Training expenses 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 119-Premiums Insert Total Insert Total Insert Total Ananagement Total Registry Total Insurance of Assets Insert Total Insert Total Insert Total Insurance of Assets Insert Total Insert Total Insurance of Assets Insert Total Insert Total Insurance of Assets Insurance of Ass	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 204,609,559 204,609,559
010- G	197-Adjud	4-Specialis ication and Court - Lilo elations Coudication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Surts Spense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Sense Total Sets 002-Machinery and equipment other than transport equipment the Total Management Total Janagement Total Janagement Total Janagement Total Janagement Total Janagement Jotal	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 204,609,559 204,609,559 204,609,559
010- G	197-Adjud	4-Specialis ication and Court - Lilo elations Coudication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Parts Pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Pense Total Sets 002-Machinery and equipment other than transport equipment tes Total Anangement Total egistry Total intyre Headquarters Panangement pense 012-Internal travel	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 24,093,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 308,613,143 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 204,609,559 204,609,559
010- G	197-Adjud	4-Specialis ication and Court - Lilo elations Coudication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Otts Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Inse Total Sets 002-Machinery and equipment other than transport equipment tts Total tts Total Management Total Legistry Total Longtree Headquarters Management Surry Management Management Surry Management 16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 308,613,143 308,613,143 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000 204,609,559 204,609,559 204,609,559 40,888,750	
010- G	197-Adjud	4-Specialis ication and Court - Lilo elations Coudication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Manageme	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000 204,609,559 204,609,559 204,609,559 40,888,750 29,660,000
010- G	197-Adjud	4-Specialis ication and Court - Lilo elations Coudication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Management Otal-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Conservation Co	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 204,609,559 204,609,559 204,609,559 204,609,559 204,609,559 204,609,559
010- G	197-Adjud	4-Specialis ication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Management O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Inse Total Sets O02-Machinery and equipment other than transport equipment Its Total Management Total Intyre Headquarters Management O13-External travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O16-Medical supplies	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143 308,613,143 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 253,557,143 308,613,143 308,613,143 73,935,000 70,220,000 28,040,000 49,810,484 2,000,000	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000 204,609,559 204,609,559 204,609,559 40,888,750 40,888,750 29,660,000 41,799,191
010- G	197-Adjud	4-Specialis ication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Management Otal-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Conservation Co	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143	204,609,559 204,609,559 204,609,559 204,609,559
010- G	197-Adjud	4-Specialis ication and	2-Expe 3-Asse Court Bland Case blised Court Bland Case lised Court Bland Case lised Court Bland Case	Registry Management Management O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O19-Training expenses O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Inse Total Sets O02-Machinery and equipment other than transport equipment exis Total Internal travel Management Total egistry Total intyre Headquarters Management O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O16-Medical supplies O16-Medical supplies O16-Medical supplies O19-Training expenses	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143 308,613,143	16,240,000 10,172,500 33,271,200 43,059,136 6,480,876 5,225,000 895,000 82,920,000 21,000,000 34,293,431 253,557,143 55,056,000 55,056,000 308,613,143 308,613,143 308,613,143 308,613,143	6,738,809 31,291,200 23,479,550 15,000,000 117,600,000 10,500,000 204,609,559 204,609,559 204,609,559 40,888,750 29,660,000

04	D	O Is	050	L	0004.05.4	0004 05 Davids and	000E 00 E-4!4-
Cost Centre	Program	am	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
009- I	197-Adju		2-Ex	119-Premiums	18,531,645	18,531,645	1,500,000
		'		ense Total	355,228,767	355,228,767	230,955,130
			3-As		40.000.404	10.000.101	00 005 000
			2 4	002-Machinery and equipment other than transport equipment	43,898,481 43.898.481	43,898,481 43,898,481	33,665,000
			3-ASSE	its Total	43,090,401	43,090,401	33,665,000
		4-Specialis	ed Cou	rts Total	399,127,248	399,127,248	264,620,130
		, openiano	0000		000,121,210	000,121,210	201,020,100
	197-Adjudi	ication and	Case N	Management Total	399,127,248	399,127,248	264,620,130
009- Inc	dustrial Rel	ations Cou	rt Blant	tyre Headquarters Total	399,127,248	399,127,248	264,620,130
004- 0	L Chief Resid	ent Magist	rate (Fa	lest)			
				• Management			
		3-Magist					
			2-Ex	pense			
				012-Internal travel	77,529,000	83,529,000	66,086,638
				013-External travel	13,000,000	22,000,000	123,856,000
				014-Public Utilities 015-Office supplies	34,300,000 184,280,030	34,300,000 179,280,032	21,630,000 219,201,065
				016-Medical supplies	12,480,000	12,480,000	7,646,952
				019-Training expenses	17,308,012	10,308,012	9,178,500
				023-Other goods and services	8,000,000	5,000,000	2,500,000
				024-Motor vehicle running expenses	77,192,000	77,192,000	249,119,107
				025-Routine Maintenance of Assets	87,895,249	87,895,249	47,250,295
				119-Premiums	14,904,005	9,904,005	9,894,405
			2-Expe	ense Total	526,888,296	521,888,298	756,362,962
			3-As				
			3-AS	002-Machinery and equipment other than transport equipment	49,808,010	49,808,010	225,984,905
			3-Asse	ets Total	49,808,010	49,808,010	225,984,905
					10,000,000	,,	
		3-Magistra	tes Cou	urts Total	576,696,306	571,696,308	982,347,867
	197-Adjudi	ication and	Case N	lanagement Total	576,696,306	571,696,308	982,347,867
004- Ch						, ,	
004- Ch	197-Adjudi				576,696,306 576,696,306	571,696,308 571,696,308	982,347,867 982,347,867
		nt Magistra	te (East	t) Total		, ,	
	ief Resider Chief Resid	nt Magistra lent Magist idication ar	te (East	t) Total entre) e Management		, ,	
	ief Resider Chief Resid	nt Magistra ent Magist	te (East	t) Total permitre) Management ourts		, ,	
	ief Resider Chief Resid	nt Magistra lent Magist idication ar	te (East	t) Total entre) e Management ourts pense	576,696,306	571,696,308	982,347,867
	ief Resider Chief Resid	nt Magistra lent Magist idication ar	te (East	t) Total entre) entre) emanagement ourts pense 012-Internal travel	576,696,306 53,211,577	571,696,308 573,711,577	982,347,867 982,347,867 46,739,777
	ief Resider Chief Resid	nt Magistra lent Magist idication ar	te (East	t) Total entre) e Management ourts pense 012-Internal travel 013-External travel	576,696,306 53,211,577 11,000,000	571,696,308 571,696,308 73,711,577 48,290,000	982,347,867 982,347,867 46,739,777 6,000,000
	ief Resider Chief Resid	nt Magistra lent Magist idication ar	te (East	t) Total Intre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities	576,696,306 53,211,577 11,000,000 56,640,000	73,711,577 48,290,000 59,110,000	982,347,867 982,347,867 46,739,777 6,000,000 70,197,000
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	te (East	t) Total entre) e Management ourts pense 012-Internal travel 013-External travel	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009	571,696,308 571,696,308 73,711,577 48,290,000	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	te (East	c) Total entre) entre e	576,696,306 53,211,577 11,000,000 56,640,000	73,711,577 48,290,000 59,110,000 141,867,009	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	te (East	c) Total entre) e Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	te (East	centre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	te (East	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	rate (Cend Case rates C 2-Ex	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	rate (Cend Case rates C 2-Ex	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	te (East rate (Ce and Case rates C 2-Ex	c) Total Intre) Intre) Intre Management Ourts Interpolate Expense O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O15-Office supplies O16-Medical supplies O19-Training expenses O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Inse Total	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	rate (Cend Case rates C 2-Ex	c) Total Intre) Intre) Intre Management Ourts Interpolate Expense O12-Internal travel O13-External travel O14-Public Utilities O15-Office supplies O15-Office supplies O16-Medical supplies O19-Training expenses O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums Inse Total	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	te (East rate (Ce d Case rates C 2-Ex 2-Ex 2-Expe 3-As	centre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums the Expenses 025-Boutine Maintenance of Assets	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903
	ief Resider Chief Resid	t Magistra ent Magist dication ar 3-Magist	te (East rate (Ce nd Case rates C 2-Exp 2-Exp 3-As	c) Total charter) charter c	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873
	ief Resider Chief Resid	nt Magistra lent Magist Idication ar	te (East rate (Ce nd Case rates C 2-Exp 2-Exp 3-As	c) Total charter) charter c	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903
	ief Resider	ent Magistra ent Magist dication ar 3-Magist	ze (East rate (Cend Case rates C 2-Expe 3-Asse ses Cou	centre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums penses 025-Routine Maintenance of Assets 119-Premiums penses 025-Routine Maintenance of Assets 119-Premiums penses 002-Machinery and equipment other than transport equipment tes Total	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776
	ief Resider	ent Magistra ent Magist dication ar 3-Magist	ze (East rate (Cend Case rates C 2-Expe 3-Asse ses Cou	c) Total charter) charter c	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873
002-0	ief Resider 197-Adju	ent Magistra ent Magist dication ar 3-Magist 3-Magist 3-Magistra	z-Expe 3-Asse	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums mse Total sets 002-Machinery and equipment other than transport equipment ts Total Annagement Total	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776
002-0	ief Resider	ent Magistra ent Magist dication ar 3-Magist 3-Magist 3-Magistra	z-Expe 3-Asse	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums mse Total sets 002-Machinery and equipment other than transport equipment ts Total Annagement Total	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	ent Magistra ent Magistra dication ar 3-Magist 3-Magistra cation and nt Magistra Probate	2-Expe 3-Asse Case M Case M Case M Case M	centre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums pense sets 002-Machinery and equipment other than transport equipment tts Total Management Total tre) Total	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	at Magistra ent Magist dication ar 3-Magist 3-Magistra ication and at Magistra Probate	2-Expe 3-Assetes Courage Cour	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums nse Total sets 002-Machinery and equipment other than transport equipment tts Total Management Total tre) Total	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	ent Magistra ent Magistra dication ar 3-Magist 3-Magistra cation and nt Magistra Probate	2-Expe 3-Ass Case Interpretation of Case In	contre) Management Ourts Dense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Inse Total Sets 002-Machinery and equipment other than transport equipment Its Total Janagement Total Management Total Management Management Management Management Management Management Management Management Management	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	at Magistra ent Magist dication ar 3-Magist 3-Magistra ication and at Magistra Probate	2-Expe 3-Ass Case Interpretation of Case In	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums mse Total sets 002-Machinery and equipment other than transport equipment ts Total Anaagement Total tre) Total Management pense	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776 539,021,776
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	at Magistra ent Magist dication ar 3-Magist 3-Magistra ication and at Magistra Probate	2-Expe 3-Ass Case Interpretation of Case In	centre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums pense sets 002-Machinery and equipment other than transport equipment tes Total anagement Total management Total management pense 012-Internal travel	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776 539,021,776
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	at Magistra ent Magist dication ar 3-Magist 3-Magistra ication and at Magistra Probate	2-Expe 3-Ass Case Interpretation of Case In	centre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums mse Total sets 002-Machinery and equipment other than transport equipment tts Total Management Total tre) Total Management ourts Management ourts Pense 012-Internal travel 013-External travel 013-External travel	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715 662,177,715 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776 539,021,776 20,466,850 6,750,000
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	at Magistra ent Magist dication ar 3-Magist 3-Magistra ication and at Magistra Probate	2-Expe 3-Ass Case Interpretation of Case In	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums inse Total sets 002-Machinery and equipment other than transport equipment its Total fre) Total management Total control cont	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715 662,177,715 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714 662,177,714 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776 539,021,776 539,021,776 20,466,850 6,750,000 6,825,000
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	at Magistra ent Magist dication ar 3-Magist 3-Magistra ication and at Magistra Probate	2-Expe 3-Ass Case Interpretation of Case In	centre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums mse Total sets 002-Machinery and equipment other than transport equipment tts Total Management Total tre) Total Management ourts Management ourts Pense 012-Internal travel 013-External travel 013-External travel	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 101,281,589 110,620,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715 662,177,715 662,177,715	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776 539,021,776 20,466,850 6,750,000 6,825,000 18,724,140
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	at Magistra ent Magist dication ar 3-Magist 3-Magistra ication and at Magistra Probate	2-Expe 3-Ass Case Interpretation of Case In	c) Total contre) contrey contr	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 26,739,643 569,561,065 92,616,650 92,616,650 662,177,715 662,177,715 662,177,715 75,630,000 2,100,000 7,020,000 24,601,253	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714 662,177,714 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776 539,021,776 539,021,776 20,466,850 6,750,000 6,825,000 18,724,140 2,728,127
002- G	ief Resider Chief Resider 197-Adjudi 197-Adjudi	at Magistra ent Magist dication ar 3-Magist 3-Magistra ication and at Magistra Probate	2-Expe 3-Ass Case Interpretation of Case In	contre) Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums inse Total sets 002-Machinery and equipment other than transport equipment its Total Anaagement Total tre) Total in Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 016-Medical supplies 016-Medical supplies	576,696,306 53,211,577 11,000,000 56,640,000 188,127,009 13,892,675 7,130,571 918,000 26,739,643 569,561,065 92,616,650 92,616,650 92,616,77,715 662,177,715 662,177,715 75,630,000 2,100,000 7,020,000 24,601,253 4,114,842	73,711,577 48,290,000 59,110,000 141,867,009 13,892,675 24,130,571 6,918,000 76,281,589 95,620,000 19,739,643 559,561,064 102,616,650 102,616,650 662,177,714 662,177,714 662,177,714 662,177,714 662,177,714	982,347,867 46,739,777 6,000,000 70,197,000 126,614,872 8,608,270 3,836,000 82,310,300 50,212,000 11,075,685 405,593,903 133,427,873 133,427,873 539,021,776 539,021,776

Cost	Program	Culananana	CEC	la-m-	2024 25 Approved	2024-25 Revised	2025 20 Estimate
Centre	Program	am	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
017 -	197-Adju	4-Specia	2-Ex	119-Premiums	6,666,000	6,666,000	5,456,255
				ense Total	197,937,095	192,937,095	128,146,373
			3-As				
				002-Machinery and equipment other than transport equipment	7,805,000	12,805,000	8,260,000
			3-Asse	ets Total	7,805,000	12,805,000	8,260,000
		4-Specialis	od Cou	I to Total	205,742,095	205,742,095	136,406,373
		4-Specialis	eu coui	ts Total	203,742,093	203,742,093	130,400,373
	197-Adjudi	cation and	Case N	I Management Total	205,742,095	205,742,095	136,406,373
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	, , ,
017 - Fa	mily and P	robate Tota	al		205,742,095	205,742,095	136,406,373
014- I	ndustrial C			gistry • Management			
	197-Auju	4-Specia					
		4-орсска		pense			
				012-Internal travel	82,723,000	82,723,000	45,002,250
				013-External travel	5,000,000	5,193,500	15,000,000
				014-Public Utilities	16,246,000	16,246,000	22,106,000
				015-Office supplies	51,022,190	53,510,411	27,697,000
				016-Medical supplies	6,499,189	6,499,189	3,987,958
				019-Training expenses	3,799,337	3,799,337	995,000
				023-Other goods and services 024-Motor vehicle running expenses	2,902,000	3,992,716 61,087,520	3,636,000 50,761,440
				025-Routine Maintenance of Assets	61,087,520 28,741,048	28,741,048	11,680,000
				119-Premiums	14,247,514	9,960,562	8,135,310
			2-Expe	ense Total	272,267,798	271,753,283	189,000,958
					, , , , , ,	,,	,,,,,,,
			3-As	sets			
				002-Machinery and equipment other than transport equipment	34,495,029	34,495,029	14,381,847
			3-Asse	ets Total	34,495,029	34,495,029	14,381,847
		4.0		4- T-4-1	200 700 007	000 040 040	000 000 005
		4-Specialis	ea Coul	ris lotal I	306,762,827	306,248,312	203,382,805
	197-Adjudi	cation and	Case N	Management Total	306.762.827	306.248.312	203.382.805
	197-Adjudi	cation and	Case N	Management Total	306,762,827	306,248,312	203,382,805
014- Inc	197-Adjudi				306,762,827 306,762,827	306,248,312	203,382,805
	lustrial Co	urt - Lilong	we regi	stry Total	,		
	dustrial Cou	urt - Lilong ourt - Mzuz	we regi zu Regi	stry Total	,		
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case	stry Total stry e Management	,		
	dustrial Cou	urt - Lilong ourt - Mzuz	we regi zu Regi nd Case lised Co	stry Total stry Management burts	,		
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total stry Management Jurts pense	306,762,827	306,248,312	203,382,805
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total stry e Management ourts pense 012-Internal travel	306,762,827 51,985,000		203,382,805 19,328,050
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total stry Management Jurts pense	306,762,827	306,248,312	203,382,805 19,328,050 20,464,000
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total stry e Management burts pense 012-Internal travel 013-External travel	306,762,827 51,985,000 16,456,400	306,248,312 53,485,000	203,382,805
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total stry Management purts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses	51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109	53,485,000 - 9,780,000 19,562,971 3,810,897 2,180,109	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total burts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services	51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200	53,485,000 	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000 31,050,600
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi zu Regi nd Case lised Co	stry Total stry Management ourts pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 32,85,200 34,372,800 10,900,545	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000 31,050,600 8,480,000
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408	53,485,000 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000 31,050,600 8,480,000 4,677,421
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi	stry Total stry Management ourts pense 012-Internal travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 32,85,200 34,372,800 10,900,545	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regi	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense sets	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000 31,050,600 8,480,000 4,677,421 112,335,514
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regize Regind Cases lised Co-2-Ex	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums inse Total sets 002-Machinery and equipment other than transport equipment	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	we regize Regind Cases lised Co-2-Ex	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense sets	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000 31,050,600 8,480,000 4,677,421 112,335,514
	dustrial Cou	ourt - Mzuz dication ar 4-Specia	zu Regind Caselised Cc 2-Expe 2-Expe 3-Asse	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums serse Total sets 002-Machinery and equipment other than transport equipment tests Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 16,350,817	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000 31,050,600 8,480,000 4,677,421 112,335,514
	dustrial Cou	urt - Lilong ourt - Mzuz dication ar	zu Regind Caselised Cc 2-Expe 2-Expe 3-Asse	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums serse Total sets 002-Machinery and equipment other than transport equipment tests Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514
	dustrial Coundustrial Coundustr	urt - Lilong ourt - Mzuz dication ar 4-Specia	we regind Cases lised Co 2-Expe 2-Expe 3-Asseed Country and Cases and Cas	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transport equipment tts Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817 176,374,147	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 16,350,817	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000
	dustrial Coundustrial Coundustr	urt - Lilong ourt - Mzuz dication ar 4-Specia	we regind Cases lised Co 2-Expe 2-Expe 3-Asseed Country and Cases and Cas	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums serse Total sets 002-Machinery and equipment other than transport equipment tests Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000 31,050,600 8,480,000 4,677,421 112,335,514
015-1	dustrial Coundustrial Coundustr	urt - Lilong ourt - Mzuz dication ar 4-Specia 4-Specialis cation and	we regize	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transport equipment ets Total Annagement Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 16,350,817 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000 116,935,514
015-1	dustrial Coundustrial Coundustr	urt - Lilong ourt - Mzuz dication ar 4-Specia 4-Specialis cation and	we regize	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transport equipment ets Total Annagement Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817 176,374,147	53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 16,350,817	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000
015- I	dustrial Coundustrial Coundustr	urt - Lilong ourt - Mzuz dication ar 4-Special 4-Specialis cation and urt - Mzuzu vision	zu Regind Cases lised Cc 2-Expe 2-Expe 3-Asse ed Coul	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transport equipment tts Total Management Total ry Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 16,350,817 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilongrourt - Mzuzudication ar 4-Special 4-Specialis cation and urt - Mzuzuvision dication ar di	zu Regind Cases lised Co 2-Expe 2-Expe 3-As Case M Regist	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transport equipment ets Total Annagement Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 16,350,817 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilong ourt - Mzuz dication ar 4-Special 4-Specialis cation and urt - Mzuzu vision	zu Regind Case lised Cc 2-Expe 2-Expe 3-Ass Case In Regist	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums sets 002-Machinery and equipment other than transport equipment tes Total danagement Total ry Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 16,350,817 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilongrourt - Mzuzudication ar 4-Special 4-Specialis cation and urt - Mzuzuvision dication ar di	zu Regind Case lised Cc 2-Expe 2-Expe 3-Ass Case In Regist	stry Total stry Management ourts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ense Total sets 002-Machinery and equipment other than transport equipment ets Total Anagement Total pense Management Management Management Management Management	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330 16,350,817 16,350,817 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 16,350,817 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 504,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000 116,935,514 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilongrourt - Mzuzudication ar 4-Special 4-Specialis cation and urt - Mzuzuvision dication ar di	zu Regind Case lised Cc 2-Expe 2-Expe 3-Ass Case In Regist	stry Total stry Management Durts pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums pense 1002-Machinery and equipment other than transport equipment ts Total Management Total	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 10,900,545 8,175,408 160,023,330 16,350,817 176,374,147 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 116,935,514 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilongrourt - Mzuzudication ar 4-Special 4-Specialis cation and urt - Mzuzuvision dication ar di	zu Regind Case lised Cc 2-Expe 2-Expe 3-Ass Case In Regist	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums pense 002-Machinery and equipment other than transport equipment perse Management Total pense 012-Internal travel 013-External travel 013-External travel	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 116,935,514 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilongrourt - Mzuzudication ar 4-Special 4-Specialis cation and urt - Mzuzuvision dication ar di	zu Regind Case lised Cc 2-Expe 2-Expe 3-Ass Case In Regist	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums pense 002-Machinery and equipment other than transport equipment perse Management Total pense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 34,372,800 10,900,545 8,175,408 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 116,935,514 116,935,514 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilongrourt - Mzuzudication ar 4-Special 4-Specialis cation and urt - Mzuzuvision dication ar di	zu Regind Case lised Cc 2-Expe 2-Expe 3-Ass Case In Regist	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums pense Total sets 002-Machinery and equipment other than transport equipment ets Total rts Total ### Amagement Total pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 34,372,800 10,900,545 8,175,408 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147 176,374,147 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 116,935,514 116,935,514 116,935,514 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilongrourt - Mzuzudication ar 4-Special 4-Specialis cation and urt - Mzuzuvision dication ar di	zu Regind Case lised Cc 2-Expe 2-Expe 3-Ass Case In Regist	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums pense 002-Machinery and equipment other than transport equipment perse Management Total pense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 34,372,800 10,900,545 8,175,408 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000 116,935,514 116,935,514 116,935,514 116,935,514
015- I	dustrial Coundustrial Coundustr	urt - Lilongrourt - Mzuzudication ar 4-Special 4-Specialis cation and urt - Mzuzuvision dication ar di	zu Regind Case lised Cc 2-Expe 2-Expe 3-Ass Case In Regist	stry Total stry Management Durts pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 016-Medical supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums pense Total sets 002-Machinery and equipment other than transport equipment ts Total Anaagement Total pense 012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	306,762,827 51,985,000 16,456,400 9,780,000 19,076,971 3,810,897 2,180,109 3,285,200 10,900,545 8,175,408 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147 176,374,147 176,374,147 176,374,147	306,248,312 53,485,000 9,780,000 19,562,971 3,810,897 2,180,109 11,590,200 34,372,800 20,085,644 5,155,709 160,023,330 16,350,817 176,374,147 176,374,147 176,374,147 176,374,147 176,374,147 176,374,147	19,328,050 20,464,000 7,920,000 17,472,733 2,338,710 100,000 31,050,600 8,480,000 4,677,421 112,335,514 4,600,000 4,600,000 116,935,514

	rrent De						
Cost Centre	Program	Subprogr am	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
012- F	197-Adju	2-High C		119-Premiums	29,296,667	29,296,667	10,000,000
			2-Expe	nse Total	208,667,095	220,667,095	144,586,31
			3-As				
				002-Machinery and equipment other than transport equipment	17,075,000	5,075,000	
			3-Asse	ts Total	17,075,000	5,075,000	
		2-High Cou	rt Total		225,742,095	225,742,095	144,586,31
	197-Adjudi	cation and	Case N	Management Total	225,742,095	225,742,095	144,586,311
J12- Re	venue divis	sion I otal			225,742,095	225,742,095	144,586,311
040							
018 -	Mzuzu Con			l • Management			
	197-Aaju			Management			
		2-High C					
			Z-EX	pense	00.400.045	00.400.045	00 774 044
				012-Internal travel	23,122,345	23,122,345	26,771,345
				014-Public Utilities	12,240,857	12,240,857	8,607,845
				015-Office supplies	19,816,017	19,816,017	15,263,801
				016-Medical supplies	1,997,421	1,997,421	1,324,284
				019-Training expenses	3,935,000	3,935,000	2,361,000
				023-Other goods and services	950,000	950,000	400,000
				024-Motor vehicle running expenses	28,276,074	28,276,074	5,628,000
				025-Routine Maintenance of Assets	2,000,000	2,000,000	1,730,000
				119-Premiums	3,333,333	3,333,333	3,148,568
			2-Expe	ense Total	95,671,048	95,671,047	65,234,844
				<u> </u>			
			3-As		4 000 000	4 000 000	
				002-Machinery and equipment other than transport equipment	4,200,000	4,200,000	1,079,351
			3-Asse	ets Total	4,200,000	4,200,000	1,079,351
					00.0=1.010		
		2-High Cou	rt Lotal		99,871,048	99,871,047	66,314,195
	407 Adical	4!	0 1	A	00.074.040	00.074.047	00.044.405
	197-Aajuai	cation and	Case N	Management Total	99,871,048	99,871,047	66,314,195
040 84	zuzu Comn	savelel Divi	olon To	tal	00.074.040	00 074 047	CC 244 405
U 10 - IVI	zuzu Comm	ierciai Divi	SIOII I C	Didi I	99,871,048	99,871,047	66,314,195
010 7	Zomba Indu	otrial Balas	iono C	 			
019-2				Management			
	191-Auju	4-Specia					
		4-оресіа		pense			
			2-EX	012-Internal travel	33,180,000	32,180,000	12,452,501
				013-External travel	16,185,000	16,185,000	18,362,500
				014-Public Utilities	12,300,000	10,800,000	10,410,400
				015-Office supplies	15,139,817	16,539,817	8,159,845
				019-Training expenses	3,000,000	3,000,000	0,109,845
				023-Other goods and services	560,000	560,000	1,780,000
				024-Motor vehicle running expenses	18,386,592	20,401,107	19,425,600
				025-Routine Maintenance of Assets	8,535,542	8,135,542	6,400,000
				119-Premiums	3,018,435	3,018,435	1,000,000
			2_Evn^			11001001	
			z-Expe	ense Total	110,305,386	110,819,901	77,990,846
			3-As	l eate			
			J-AS	002-Machinery and equipment other than transport equipment	11,250,000	11,250,001	2,600,000
			3_^_	its Total	11,250,000	11,250,001	2,600,000
			J-ASSE	is i ulai	17,250,000	11,250,001	∠,600,000
		4-Specialis	od Com	! to Total	101 555 000	122,069,902	90 E00 044
		4-opecialis	eu Coul	is rular	121,555,386	122,009,902	80,590,840
	107_Adiud	cation and	Caco I	l ⁄Ianagement Total	124 EEE 200	122,069,902	90 E00 944
	ı <i>əı-</i> Aajual	cation and	case N	nanayement rotar	121,555,386	122,009,902	80,590,840
	i l				+	ļ	
119 -7^	mha Indust	rial Rolatio	ne Cou	urt Total	121 555 206	122 060 002	8U 20U 04
019 -Zo	mba Indust	rial Relatio	ns Cou	ırt Total	121,555,386	122,069,902	80,590,840

Vote 080

National Assembly

Recurrent	2025-26 Estimates
Personal Emoluments	27,189,411,751
Other Recurrent Transactions	30,614,756,821
Total Recurrent	57,804,168,572
Development Development 1 Development 2 Total Development	
Total Vote	57,804,168,572

Vote 080: National Assembly Recurrent Details

	rrent D						
Cost	Program	Subprogr	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		am					
001- H	eadquarter		1				
	020-Ma			port Services			
		1-Informa		d Communication Technology			
	1		2-EX	pense	405.050.004	105.050.004	200 777 550
	-			001-Salaries in Cash 012-Internal travel	125,052,924 24,825,000	125,052,924	209,777,556
	-				24,825,000	15,883,000	12,110,000
				013-External travel 014-Public Utilities			10,300,000
					58,253,203	6,052,700	10,000,000
	-			015-Office supplies 019-Training expenses	58,253,203	6,052,700	F COO 000
				022-Food and rations	1,000,000		5,600,000 4,440,000
						696,000	
	1		-	023-Other goods and services 024-Motor vehicle running expenses	2,100,000 1,400,000	1,400,000	1,200,000 1,575,748
				025-Routine Maintenance of Assets	1,400,000	1,400,000	50,000,000
	1		2 Evn	ense Total	212,631,127	149,084,624	305,003,304
	1		2-Exp	l local	212,631,121	145,004,024	303,003,304
	-		3-Ac	sets			
	-		J-A3	002-Intellectual property products			44,000,000
	1		-	002-Machinery and equipment other than transport equipment			15,000,000
	1		2 Acc	ets Total			59,000,000
	-		3-A33				39,000,000
	 	1_Information	on and f	I Communication Technology Total	212,631,127	149,084,624	364,003,304
		r-mnormall	on and t	ооппинианов теонноюду том. 	212,031,121	143,004,024	304,003,304
	 	2 Dlannin	na Mari	I itoring and Evaluation	1		
	1	z-riannin		pense	<u> </u>		
	 	<u> </u>	∠-EX	001-Salaries in Cash	1		144,347,436
		 	1	012-Internal travel	36,127,500	20,273,000	49,770,000
		 	1	013-External travel	6,632,000	2.600.000	3,000,000
	1		 	015-Office supplies	540,000	∠,000,000	480,000
	-			019-Training expenses	2,450,000	2,450,000	3.600.000
	1		-	022-Food and rations	2,430,000	2,430,000	11,500,000
	1		-	023-Other goods and services	2,000,000		11,300,000
	1		-	024-Motor vehicle running expenses	812,000	812,000	4,990,000
	-		2-Evn	ense Total	48,561,500	26,135,000	217,687,436
	-		Z-LXP	l l l l l l l l l l l l l l l l l l l	40,301,300	20,133,000	217,007,430
	-	2-Planning	Monito	ring and Evaluation Total	48,561,500	26,135,000	217,687,436
	+	Z-i lailillig,	IVIOTILO	Ting and Evaluation Total	40,301,300	20,133,000	217,007,430
	-	3-Cross (Cutting I	Selles			
		0-01033 (pense			+
	-		2-LA	012-Internal travel	130,211,370	85,737,894	76,150,000
	-			013-External travel	130,211,370	00,707,004	51,500,000
				015-Office supplies	32,180,000	9,982,053	14,805,000
				016-Medical supplies	32,100,000	9,902,000	500,000
	-			018-Education supplies			850,000
	-			019-Training expenses	_		37,500,000
				020-Acquisition of technical services	13,800,000	8.720.936	37,300,000
				022-Food and rations	14,400,000	- 0,720,330	26,737,440
				023-Other goods and services	14,400,000		12,500,000
				024-Motor vehicle running expenses	8,700,000	8,700,000	13,442,400
				025-Routine Maintenance of Assets	5,000,000	3,372,250	6,000,000
	1		2-Exp	ense Total	204,291,370	116,513,133	239,984,840
	1					3,0 10, 100	
			3-∆∘	sets			1
	1		1 7.0	002-Machinery and equipment other than transport equipment	8,000,000	-	
			3-Asse	ets Total	8,000,000		
					1,222,322		
		3-Cross Cu	ıttina İss	sues Total	212,291,370	116,513,133	239,984,840
			T		,==:,=:0	-,,.30	,,
		7-Admini	stration				
				pense			
				001-Salaries in Cash	937,899,276	937,899,276	829,029,033
				012-Internal travel	538,061,750	538,744,255	1,458,027,203
				013-External travel	949,544,000	940,468,181	823,677,000
				014-Public Utilities	277,580,000	294,408,480	232,592,000
	Ī			015-Office supplies	300,911,957	413,857,792	540,504,163
	Ī			016-Medical supplies	160,000	1,197,599	540,000
				017-Rentals	, , , , , , , , , , , , , , , , , , , ,		262,500,000
				018-Education supplies	16,500,000	14,833,890	45,000,000
		Ĭ <u></u>		019-Training expenses	4,770,000	4,769,435	119,750,000
				020-Acquisition of technical services	213,845,891	209,566,826	419,755,891
				022-Food and rations	241,002,500	210,288,238	485,924,654
				023-Other goods and services	6,280,000	5,552,057	5,875,000
				024-Motor vehicle running expenses	630,438,900	630,438,900	796,297,112
				025-Routine Maintenance of Assets	391,542,500	294,223,814	
	1		1	119-Premiums	77,852,092	143,150,029	
			2-Exp	ense Total	4,586,388,866	4,639,398,772	6,495,309,056
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,	, , , , , , , , , , , , , , , , , , , , , , , , , , , ,
	1	1	3-∆9	sets			
	•				•		•

Vote 080: National Assembly Recurrent Details

Cost Centre	Program	Subprogr am	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				001-Transport equipment	363,100,000	-	2,541,304,501
			2 4	002-Machinery and equipment other than transport equipment ets Total	622,524,480	508,207,898	1,449,594,447
			3-ASS	ets Total	985,624,480	508,207,898	3,990,898,948
		7-Administr	ation To	otal	5,572,013,346	5,147,606,670	10,486,208,004
		8-Financi	al Mana	agement and Audit Services			
		0 1 11101101		pense			
				001-Salaries in Cash	204,444,360	204,444,360	280,999,140
				012-Internal travel	26,800,000	21,400,000	22,600,000
				013-External travel 019-Training expenses	26,803,000	9,667,000	35,350,000 18,150,000
	<u> </u>			023-Other goods and services	15,144,250 4,189,000	14,184,319 3,141,000	3,825,000
				024-Motor vehicle running expenses	1,769,000	1,769,000	4,667,502
				086-Current grants to Local government	150,000,000	150,000,000	289,600,000
			2-Exp	ense Total	429,149,610	404,605,679	655,191,642
			3-As	l ssets			
				002-Intellectual property products			5,000,000
			3-Asse	ets Total			5,000,000
		9 Financial	Manag	ement and Audit Carriage Total	429.149.610	404 605 670	660 101 640
	+	o-rinancial	wanag	ement and Audit Services Total	429,149,610	404,605,679	660,191,642
		9-Human		rce Management			
	1	1	2-Ex	pense	454.050.404	454.050.404	220 005 044
	+	-		001-Salaries in Cash 003-Other allowances in cash	151,058,124 2,180,424,645	151,058,124 2,180,424,634	228,265,044 2,087,418,966
	<u> </u>			012-Internal travel	282,430,584	225,072,561	281,220,700
				013-External travel	228,050,000	227,608,807	198,025,000
				014-Public Utilities	1,200,000	1,200,000	360,000
				015-Office supplies	4,337,500	999,975	2,930,000
			ļ	016-Medical supplies	18,000,000	18,000,000	1,500,000
	-		<u> </u>	018-Education supplies 019-Training expenses	77,000,000 38,900,000	54,028,452 156,416,423	87,975,000 10,300,000
				022-Food and rations	6,400,000	130,410,423	28,607,510
				023-Other goods and services	8,100,000	7,500,000	49,410,000
				024-Motor vehicle running expenses	18,743,000	18,743,000	7,907,650
				119-Premiums	231,436,712	213,090,527	207,000,000
			2-Exp	ense Total	3,246,080,565	3,254,142,503	3,190,919,870
		9-Human R	Resource	e Management Total	3,246,080,565	3,254,142,503	3,190,919,870
	020-Mana	gement and	Suppo	ort Services Total	9,720,727,518	9,098,087,609	15,158,995,096
	187-Leg	islative and					
		1-Plenary					
	-		2-EX	pense	4 270 450 461	7,588,712,409	6 504 925 722
			<u> </u>	001-Salaries in Cash 003-Other allowances in cash	4,378,450,161 10,469,607,468	10,469,607,468	6,504,835,722 16,115,782,954
				012-Internal travel	5,139,145,000	5,664,487,515	5,205,356,180
				013-External travel	417,650,400	375,139,537	524,300,000
·				014-Public Utilities	85,380,000	175,444,105	142,910,000
			1	015-Office supplies	282,283,025	228,680,275	257,894,000
	+			016-Medical supplies 017-Rentals	39,000,000 38,401,764	3,200,000 16,560,295	43,600,000 108,162,500
	+		1	019-Training expenses	3,350,000	3,300,000	24,424,400
	1			020-Acquisition of technical services	237,735,841	204,398,403	286,000,000
				022-Food and rations	413,400,000	393,294,497	1,003,535,000
				023-Other goods and services	115,882,500	106,036,131	147,791,278
	1	1	-	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	371,447,643 52,500,000	370,970,162	505,103,712
	+		2-Exp	puzs-Routine Maintenance of Assets ense Total	22,044,233,802	25,599,830,797	61,000,000 30,930,695,746
					, , , , , , , , , , , , , , , , , , , ,	.,,,	
			3-As		00 000 700		000 004 400
	1	-	3-Ass	002-Machinery and equipment other than transport equipment ets Total	26,202,706 26,202,706	-	323,281,106 323,281,10 6
		1-Plenary n	neetings	s Total	22,070,436,508	25,599,830,797	31,253,976,852
		2-Commi					
	1		2-Ex	pense	200 222 25	000 000 000	F04 F04 45
	1			001-Salaries in Cash	392,802,324 4,465,963,900	392,802,324	501,534,024
	+			012-Internal travel 013-External travel	4,465,963,900 1,800,582,000	3,748,081,684 2,363,328,949	4,421,384,740 1,491,925,000
	+	-		014-Public Utilities	1,000,302,000	2,303,320,849	1,491,925,000
	1			015-Office supplies			100,200,000
				019-Training expenses	-		8,400,000
		1	1	020-Acquisition of technical services	57,368,040	_	31,862,800

Vote 080: National Assembly

Recurrent Details

Cost Centre	Program	Subprogr	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		am		022-Food and rations	83,467,675	79,438,640	174,848,788
	+		1	023-Other goods and services	434,150,000	439,799,582	463,150,000
				024-Motor vehicle running expenses	3,711.542.460	3.998.459.920	3,817,840,844
	+		2-Evn	ense Total	10,945,876,399	11,021,911,099	11,019,246,196
			Z-LAP	ense rotai	10,343,670,333	11,021,911,033	11,019,240,190
		2-Committe	ee servi	ces Total	10,945,876,399	11,021,911,099	11,019,246,196
		3-Outrea	ch and	 Public Affairs			
				pense			
				001-Salaries in Cash	197,828,928	197,828,928	287,421,876
				012-Internal travel	32,485,500	30,261,575	26,650,000
				013-External travel	14,416,000	5,200,000	30,900,000
				014-Public Utilities	200,000	200,000	40,000
				015-Office supplies	4,765,603	3,167,485	6,000,000
				019-Training expenses	-	, ,	3,300,000
				022-Food and rations	480,000	-	
				023-Other goods and services	9,008,800	-	13,800,000
				024-Motor vehicle running expenses	5,711,000	5,711,000	3,838,552
			2-Exp	ense Total	264,895,831	242,368,988	371,950,428 371,950,428
		3-Outreach	and Pu	Lublic Affairs Total	264,895,831	242,368,988	
	197 Logic	lative and C	woreig	ht Total	33,281,208,738	36.864.110.884	42,645,173,476
	101-Legis	lative and C	versig		33,261,206,736	30,004,110,004	42,043,173,476
001- Hea	dquarters	Total			43,001,936,256	45,962,198,493	57,804,168,572
Grand T	otal				43,001,936,256	45,962,198,493	57,804,168,572

Vote 081

Office of the director of public officer's Declalations

Recurrent	2025-26 Estimates
Personal Emoluments	373,717,788
Other Recurrent Transactions	1,275,784,500
Total Recurrent	1,649,502,288
Development Development I Development II Total Development	-
Total Vote	1,649,502,288

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

	rent Deta	, -		1			
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre 001- He	adquarters						
001-116		agement and S	upport S	Services			
	020			mmunication Technology			
			2-Ex	pense			
				001-Salaries in Cash	14,436,886	14,436,886	30,186,764
				003-Other allowances in cash	1,300,000	- 4.050.000	200,000
	1			012-Internal travel 019-Training expenses	1,250,000 1,800,000	1,250,000	3,460,000
				023-Other goods and services	300,000	200,000	5,450,000
				024-Motor vehicle running expenses	2,820,000	14,820,000	3,000,000
				025-Routine Maintenance of Assets	, ,	,,	200,000
			2-Expe	nse Total	21,906,886	30,706,886	42,496,764
			3-Ass				
			1	001-Transport equipment 002-Machinery and equipment other than transport equipment	196,147,500 13,687,117	95,069,065 10,922,368	
			3-4660	ts Total	209,834,617	105,991,433	
			0-A330	io Total	203,004,017	100,001,400	
		1-Information a	and Com	munication Technology Total	231,741,503	136,698,319	42,496,764
		2-Planning, I		g and Evaluation			
			2-Ex	pense			
			ļ	001-Salaries in Cash	18,386,387	16,330,677	
	 	-	2 =	003-Other allowances in cash	1,200,000	16.330.677	
	1	+	∠-⊏xpe	nse Total	19,586,387	16,330,677	
	<u> </u>	2-Planning Me	nitoring	I and Evaluation Total	19,586,387	16,330,677	
		e-i iai ii iii iy, ivid	Zimornig i	and Evaluation Total	13,300,307	10,000,077	
	1	3-Cross Cut	ting Issue	9S			
				pense			
				012-Internal travel	20,250,000	38,827,069	15,300,000
				024-Motor vehicle running expenses	2,400,000	8,399,991	2,700,000
			2-Expe	nse Total	22,650,000	47,227,060	18,000,000
	-	2.0	- 1	T-4-1	00.050.000	47.007.000	18.000.000
	1	3-Cross Cuttin	gissues	Total	22,650,000	47,227,060	18,000,000
		7-Administra	ition				
		7 / tarriiriiotro		pense			
				001-Salaries in Cash	111,950,646	236,071,914	180,294,877
				003-Other allowances in cash	3,240,000	16,000	780,000
				012-Internal travel	500,000	11,010,000	11,770,000
				013-External travel	40,104,000	55,229,393	18,800,000
	1			014-Public Utilities	16,602,000	17,568,000	18,600,000
				015-Office supplies 017-Rentals	39,461,000 69,000,000	27,543,899 81,403,471	56,700,000 81,000,000
				019-Training expenses	21,760,000	13,858,994	9,750,000
				023-Other goods and services	46,680,000	47,425,246	57,718,103
				024-Motor vehicle running expenses	74,550,000	99,520,000	77,400,000
				025-Routine Maintenance of Assets	48,800,000	76,365,671	38,800,000
				119-Premiums	16,000,000	14,043,579	18,000,000
			2-Expe	nse Total	488,647,646	680,056,167	569,612,980
			<u> </u>				
	ļ		3-Ass	001-Transport equipment			212 200 001
	1			002-Machinery and equipment other than transport equipment	8,959,000	18,035,864	312,209,091
			3-Asse	ts Total	8.959.000	18.035.864	312.209.091
				10101	5,000,000	.0,000,000	0.12,200,000.
		7-Administration	n Total		497,606,646	698,092,031	881,822,071
		8-Financial N		nent and Audit Services			
			2-Ex	Dense	00.500.550	00 500 555	40.000.000
	1		1	001-Salaries in Cash 003-Other allowances in cash	29,529,779 945,000	29,529,775	48,228,092 270,000
	1		1	012-Internal travel	10,780,000	15,120,000	13,310,000
		1	t	013-External travel	14,352,000	14,174,946	21,725,000
				015-Office supplies	,002,000	. 1, 11 1,0 10	3,000,000
				019-Training expenses	9,000,000		11,000,000
				023-Other goods and services	2,200,000	-	3,900,000
				024-Motor vehicle running expenses	13,750,000	15,750,000	14,250,000
	ļ		2-Expe	nse Total	80,556,779	74,574,721	115,683,092
	1	9 Einopoial Ma	nacomo	I nt and Audit Services Total	80,556,779	74,574,721	115 600 000
	1	o-rinanciai Ma	i iageme	it and Addit Services Total	00,550,779	14,014,121	115,683,092
	1	9-Human Re	source N	ı Management	1		
		5 aman No		Dense	1		
				001-Salaries in Cash	18,436,886	9,603,614	15,851,538
				003-Other allowances in cash	785,000		100,000
				012-Internal travel	6,860,000	6,860,000	4,660,000
				013-External travel	34,512,000	34,511,911	38,625,000
				015-Office supplies	2,919,500	-	5,290,000
				019-Training expenses	12,700,000	8,858,557	12,500,000
	ļ		 	023-Other goods and services	700,000		300,000
	1		 	024-Motor vehicle running expenses	1,950,000	1,950,000	930,000
	ı	L	I	098-Employment-related Social Benefits in Cash (GFS)	9,621,883	9,621,883	

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

Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
			2-Expe	nse Total	88,485,269	71,592,153	78,256,538
		9-Human Reso	ource Ma	nagement Total	88,485,269	71,592,153	78,256,538
	020-Manag	ement and Sur	port Se	 rvices Total	940,626,584	1,044,514,961	1,136,258,465
	-						
	186-Asse	t Declarations					
		2-Declaration	ns Mana	gement			
			2-Ex	pense			
				001-Salaries in Cash	69,827,640	60,709,434	97,306,518
				003-Other allowances in cash	2,905,001	-	500,000
				012-Internal travel	115,720,000	64,159,799	81,400,000
				013-External travel	166,940,000	131,880,556	153,625,000
				014-Public Utilities	3,960,000	3,038,000	4,910,000
				015-Office supplies	30,799,000	18,107,514	45,972,361
				019-Training expenses	43,400,000	29,704,547	43,750,000
				023-Other goods and services	430,000	225,427	1,450,000
				024-Motor vehicle running expenses	49,050,000	95,011,351	84,329,944
			2-Expe	nse Total	483,031,641	402,836,628	513,243,823
			3-Ass	l sets			
				002-Machinery and equipment other than transport equipment	15,900,000	11,814,211	
			3-Asse	ts Total	15,900,000	11,814,211	
			<u> </u>	<u> </u>	100 001 011	444.050.000	= 10 0 10 000
		2-Declarations	Manage	ment Total	498,931,641	414,650,839	513,243,823
	186-Asset	Declarations To	otal		498,931,641	414,650,839	513,243,823
001 Hes	dquarters To	tol			1,439,558,225	1,459,165,800	1,649,502,288
оо 1- пеа	uquarters 10	itai			1,439,550,225	1,459,165,000	1,049,502,200
Grand To	tal				1,439,558,225	1,459,165,800	1,649,502,288

Vote 082

Independent Complaints Commisions

Recurrent	2025-26 Estimates
Personal Emoluments	559,276,029
Other Recurrent Transactions	882,000,000
Total Recurrent	1,441,276,029
Development Development 1 Development 2 Total Development	
Total Vote	1,441,276,029

Vote 082: Independent Complaints Commision Recurrent Details

1991 Neadquarters 1990 Neadquarters	Recu	rrent De	tails					
Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia Columnia		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
2024 Management and Support Services	001- L	loadauartor	re .					
1-Information and Communication Technology 1.5	001-1			Support Sen	vices			
2-Expenses		020						
003-004er allowances in cash								
003-Enterior Interval 0.03-Enterior Interv					001-Salaries in Cash	7,828,656	325,415,527	14,883,984
013-External travel 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9, 9,							-	3,264,001
Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines Olis-Crimer seguines						770,316	-	2,686,857
Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Content Cont								9,500,000
1 2025-Acquaite for facinate services 1 2025-Acquaite for folial 3.4 2.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5 5.5								9,990,000
Continue Section Sec								4,000,000
2-Expense Total 9,898,352 325,415,927 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50								1,500,000 5,000,000
3-Assets Total 1-information and Communication Technology Total 3-Cross Cutting Issues 2-Expense 2-Expense 1003-Sharinery and equipment other than transport equipment 112-645.004 12-645.004 12-645.004 13-645.004 12-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13-645.004 13				2-Evnoneo		9 698 352	325 415 527	50,824,842
Color				Z-Expense	Total	9,090,332	323,413,327	50,624,642
Color				3-Assets				
3-Assests Total				07100010	002-Machinery and equipment other than transport equipment			10,000,000
H-Information and Communication Technology Total 9,698,362 326,415,527 60.				3-Assets T				10,000,000
3-Cross Culting Issues								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3-Cross Culting Issues			1-Information a	and Commur	nication Technology Total	9,698,352	325,415,527	60,824,842
C-Expense 12,645,304 12,645,304 13,603 14,467,199 -1							,	
C-Expense 12,645,304 12,645,304 13,603 14,467,199 -1			3-Cross Cut	ting Issues				
001-Salaries in Cash 12,645,304 12,645,304 33,					se			
009-Employer's pensions contribution 2,102,006 3,44,370 015-Office supplies 9,9690,000 3,444,370 024-Mator vehicle truning expenses 20,000,000 3,1016,693 025-Routine Maintenance of Assets 10,010,000 - 2, 2 Expense Total 59,214,599 60,066,367 72,						12,645,304	12,645,304	53,281,296
015-Office supplies							-	10,080,000
Q24-Motor whicher running expenses 20,000,000 31,016,693 Q25-Routine Maintenance of Assets 10,010,000 -							-	9,356,361
Q25-Routine Maintenance of Assets 10,010,000 .								
2-Expense Total 59,214,599 50,006,387 72,							31,016,693	
3-Cross Cutting Issues Total 59,214,509 50,006,367 72, 7-Administration 2-Expense 0101-Stalaries in Cash 32,239,728 32,239,728 63, 003-Other allowances in cash 32,239,728 32,239,728 63, 003-Other allowances in cash 31,17,616 4,905,938 14, 009-Employers' pensions contribution 34,748,990 - 11, 12,716,933 112,913,446 91, 013-Expension 111,776,933 112,913,446 91, 013-Expension 111,776,000 18,933,333 112,913,446 91, 014-Public Utilities 21,590,000 16,180,000 30, 015-Office supplies 17,150,001 8,890,809 16, 018-Education supplies 17,150,001 8,890,809 16, 018-Education supplies 17,150,001 8,890,809 16, 018-Education supplies 17,150,001 8,890,809 16, 018-Education supplies 27,533,334 2,983,704 17, 023-Other goods and services 8,400,000 6,269,784 40, 023-Other goods and services 8,400,000 6,269,784 40, 025-Routine Maintenance of Assets 40,000,000 13,953,446 14, 025-Routine Maintenance of Assets 40,000,000 13,385,950 100, 025-Routine Maintenance of Assets 40,000,000 13,385,950 110, 025-Maintenance of Assets 40,000,000 13,385,950 110, 025-Maintenance of Assets 40,000,000 13,385,950 110, 025-Maintenance of Assets 40,000,000 12,385,950 110, 025-Maintenance of Assets 51 12,000,000 12,385,950 110, 025-Maintenance of Assets 61 12,000,000							-	
7-Administration 2-Expense 001-Salaries in Cash 32,239,728 32,239,728 63,				2-Expense	Total	59,214,509	50,006,367	72,717,657
7-Administration 2-Expense 001-Salaries in Cash 32,239,728 32,239,728 63,								
2-Expense			3-Cross Cuttin	g Issues Tot	al	59,214,509	50,006,367	72,717,657
2-Expense				<u> </u>				
001-Salaries in Cash 32,293,728 32,239,728 63. 003-Other allowances in cash 8,117,616 4,905,338 144, 001-Internal travel 112,736,933 112,913,446 91,1 013-External travel 33,933,332 112,913,446 91,1 014-Public Utilities 21,580,000 16,180,000 30,0 015-Office supplies 17,150,001 8,890,899 16, 016-Education supplies 17,150,001 8,890,899 16, 017-Education supplies 17,150,001 8,890,899 16, 018-Education supplies 17,150,001 8,890,899 16, 019-Training expenses 27,533,334 2,983,704 17, 023-Other goods and services 8,400,000 6,269,784 40, 025-Routine Maintenance of Assets 40,000,000 13,953,446 14, 119-Premiums 12,700,000 7,700,650 22, 2.Expense Total 341,958,334 274,254,366 378, 3-Assets 001-Transport equipment 220,000,000 131,385,950 100, 002-Machinery and equipment other than transport equipment 220,000,000 13,385,950 100, 002-Machinery and equipment other than transport equipment 270,000,000 13,385,950 100, 003-Machinery and equipment other than transport equipment 270,000,000 13,385,950 100, 003-Machinery and equipment other than transport equipment 270,000,000 13,385,950 100, 003-Machinery and equipment other than transport equipment 270,000,000 13,385,950 100, 003-Other allowances in cash 16,004,304 18,000,000 44, 2-Expense 001-Salaries in Cash 18,000,000 61, 003-Other allowances in cash 2,317,005 9, 009-Employers' pensions contribution 2,348,638 7, 2-Expense 001-Salaries in Cash 13,950,704 13,950,704 32, 009-Employers' pensions contribution 2,485,175 5, 009-Employers' pensions contribution 2,495,175 5, 009-Employers' pensio			/-Administra					
003-Other allowances in cash 8.117.616 4.905.938 14.				2-Expens		00.000.700	00 000 700	00 000 070
009-Employers' pensions contribution 3,478,990 - 11, 012-Internal travel 112,736,933 112,913,446 91, 013-External travel 33,393,332 17,524,466 11, 014-Public Utilities 21,880,000 16,180,000 30, 015-Office supplies 17,150,001 8,890,809 16, 018-Education supplies 17,150,001 8,890,809 16, 019-Training expenses 27,533,334 2,983,704 17, 023-Other goods and services 27,533,334 2,983,704 17, 023-Other goods and services 24,088,400 50,692,784 40, 024-Motor verticel curning expenses 24,088,400 50,692,385 36, 025-Routine Maintenance of Assets 40,000,000 13,953,446 14, 19-Prenium 12,700,000 7,700,650 22, 2-Expense Total 341,958,334 274,254,366 378, 3-Assets 600-Transport equipment 220,000,000 131,385,950 100, 001-Transport equipment 220,000,000 131,385,950 100, 002-Machinery and equipment other than transport equipment 50,000,000 192,385,950 110, 7-Administration Total 611,958,334 466,640,316 488, 8-Financial Management and Audit Services 2-Expense 18,000,000 192,385,950 110, 003-Other allowances in cash 2,317,005 9, 009-Employers' pensions contribution 2,436,338 - 7, 009-Employers' pensions contribution 2,436,338 - 7, 9-Human Resource Management 2-Expense 14,952,797 14,932,920 43, 090-Employers' pensions contribution 2,485,175 - 6, 090-Employers' pensions contribution								63,609,372
012-Internal travel							4,905,938	14,672,000
013-External travel 33,933,332 17,524,466 11. 014-Public Utilities 21,580,000 16,180,000 31. 015-Office supplies 17,150,001 8,890,809 16. 016-Education supplies 17,150,001 8,890,809 16. 019-Training expenses 27,533,334 2,987,704 17. 023-Other goods and services 8,400,000 6,587,784 40. 024-Mottor vehicle running expenses 24,088,400 50,592,395 36. 025-Routine Maintenance of Assets 40,000,000 13,953,446 14. 119-Premium 12,700,000 7,700,650 22. 2-Expense Total 341,958,334 274,254,366 378. 3-Assets 901-Transport equipment 220,000,000 131,385,950 100. 002-Machinery and equipment other than transport equipment 50,000,000 192,385,950 110. 7-Administration Total 611,958,334 466,640,316 488. 8-Financial Management and Audit Services 2-Expense 18,004,304 18,000,000 44. 003-Other allowances in cash 2,317,005 9. 009-Employers' pensions contribution 23,338,33 2,987,704 13,950,704 32. 9-Human Resource Management 2-Expense 13,950,704 13,950,704 32. 9-Human Resource Management 2-Expense 13,950,704 32. 9-Human Resource Management 2-Expense 14,951,775 14,932,920 43. 9-Human Resource Management 2-Expense 2-Ex							- 440.040.440	11,482,763
014-Public Utilities								91,075,000
015-Grifice supplies								11,464,000
018-Education supplies 10, 019-Training expenses 27,533,334 2,983,704 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17, 17								30,000,000 16,381,000
019-Training expenses 27,533,334 2,983,704 17, 023-Other goods and services 8,400,000 6,269,784 40, 024-Motor vehicle running expenses 24,088,400 50,692,395 36, 025-Routine Maintenance of Assets 40,000,000 13,953,446 14, 119-Premiums 12,700,000 7,700,650 22, 2-Expense Total 341,958,334 274,254,366 378, 3-Assets 341,958,334 274,254,366 378, 001-Transport equipment 220,000,000 131,385,950 100, 002-Machinery and equipment other than transport equipment 50,000,000 61,000,000 10, 3-Assets 270,000,000 192,385,950 110, 7-Administration Total 270,000,000 192,385,950 110, 7-Administration Total 611,958,334 466,640,316 488, 8-Financial Management and Audit Services 2-Expense						17,130,001	0,090,009	10,000,000
1023-Other goods and services 8,400,000 6,269,784 40,						27 522 224	2 002 704	17,500,000
					023 Other goods and services			40,090,000
0.25-Routine Maintenance of Assets								36,000,000
119-Premiums								14,000,000
2-Expense Total 341,958,334 274,254,366 378,								22,500,000
3-Assets 001-Transport equipment 220,000,000 131,385,950 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000				2-Expense				378,774,135
001-Transport equipment 220,000,000 131,385,950 100, 1002-Machinery and equipment other than transport equipment 50,000,000 61,000,000 110, 1002-Machinery and equipment other than transport equipment 50,000,000 61,000,000 110, 1002-Machinery and equipment 50,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000				2 Expense	Total	041,000,004	214,204,000	070,774,100
001-Transport equipment 220,000,000 131,385,950 100, 1002-Machinery and equipment other than transport equipment 50,000,000 61,000,000 110, 1002-Machinery and equipment other than transport equipment 50,000,000 61,000,000 110, 1002-Machinery and equipment 50,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000,000 51,000				3-Assets	ļ.			
002-Machinery and equipment other than transport equipment 50,000,000 61,000,000 10, 3-Assets Total 270,000,000 192,385,950 110,				07100010	001-Transport equipment	220.000.000	131.385.950	100,000,000
3-Assets Total 270,000,000 192,385,950 110,								10,000,000
7-Administration Total 611,958,334 466,640,316 488, 8-Financial Management and Audit Services 2-Expense 001-Salaries in Cash 18,004,304 18,000,000 44,				3-Assets T				110,000,000
8-Financial Management and Audit Services 2-Expense							, , ,	
2-Expense 18,004,304 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,00			7-Administration	on Total		611,958,334	466,640,316	488,774,135
2-Expense 18,004,304 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 44, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,000,000 41, 18,00								
001-Salaries in Cash 18,004,304 18,000,000 44,			8-Financial N					
003-Other allowances in cash 2,317,005 - 9, 009-Employers' pensions contribution 2,343,638 - 7, 2-Expense Total 22,664,947 18,000,000 61,				2-Expens				
009-Employers' pensions contribution 2,343,638 - 7, 2-Expense Total 22,664,947 18,000,000 61, 8-Financial Management and Audit Services Total 22,664,947 18,000,000 61, 9-Human Resource Management 2-Expense 001-Salaries in Cash 13,950,704 13,950,704 32, 003-Other allowances in cash 5,482,000 982,216 4, 009-Employers' pensions contribution 2,495,175 - 5, 2-Expense Total 21,927,879 14,932,920 43, 9-Human Resource Management Total 21,927,879 14,932,920 43, 020-Management and Support Services Total 725,464,021 874,995,130 727, 162-Investigations and Resolutions 1-Investigations and Legal Services 1-Investigations							18,000,000	44,027,508
2-Expense Total 22,664,947 18,000,000 61,							-	9,588,000
8-Financial Management and Audit Services Total 22,664,947 18,000,000 61,							-	7,846,450
9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 5,482,000 982,216 4, 009-Employers' pensions contribution 2,495,175 2-Expense Total 21,927,879 14,932,920 43, 9-Human Resource Management Total 21,927,879 14,932,920 43, 020-Management and Support Services Total 725,464,021 874,995,130 727, 162-Investigations and Resolutions 1-Investigations and Legal Services				2-Expense	I otal	22,664,947	18,000,000	61,461,958
9-Human Resource Management 2-Expense 001-Salaries in Cash 003-Other allowances in cash 5,482,000 982,216 4, 009-Employers' pensions contribution 2,495,175 2-Expense Total 21,927,879 14,932,920 43, 020-Management and Support Services Total 21,927,879 14,932,920 43, 020-Management and Support Services Total 162-Investigations and Resolutions 1-Investigations and Legal Services			0.5	<u> </u>	L	20 2015 :=	40.000.000	04 404 0==
2-Expense			გ-Financial Ma	nagement ar	na Audit Services Total	22,664,947	18,000,000	61,461,958
2-Expense			0.116			+		
001-Salaries in Cash 13,950,704 13,950,704 32,103-Other allowances in cash 5,482,000 982,216 4,109-Employers' pensions contribution 2,495,175 5,109-Employers' pensions contribution 21,927,879 14,932,920 43,109-Employers 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 21,927,879 2			9-Human Re			+		
003-Other allowances in cash 5,482,000 982,216 4,				∠-⊏xpens		12.050.704	42.050.704	20.040.004
009-Employers' pensions contribution 2,495,175 - 5, 2-Expense Total 21,927,879 14,932,920 43,								32,846,064 4,833,600
2-Expense Total 21,927,879 14,932,920 43,							902,210	5,856,192
9-Human Resource Management Total 21,927,879 14,932,920 43, 020-Management and Support Services Total 725,464,021 874,995,130 727, 162-Investigations and Resolutions 1-Investigations and Legal Services				2-Eypones			1/ 032 020	43,535,856
020-Management and Support Services Total 725,464,021 874,995,130 727, 162-Investigations and Resolutions 1-Investigations and Legal Services				z-Expense	10(4)	21,321,019	14,332,320	+3,535,656
020-Management and Support Services Total 725,464,021 874,995,130 727, 162-Investigations and Resolutions 1-Investigations and Legal Services			9-Human Res	urce Manag	ement Total	21 927 879	14 932 920	43,535,856
162-Investigations and Resolutions 1-Investigations and Legal Services			o Hamaii Nest	Janoo iviai iay	omone rotal	21,521,019	1-4,552,520	0,000,000
162-Investigations and Resolutions 1-Investigations and Legal Services		020-Manao	ement and Su	pport Service	ces Total	725.464.021	874.995.130	727,314,448
1-Investigations and Legal Services		manay	o.none and ou	P P C 1 C C C C C C C C C C C C C C C C		. 20,707,021	51- 1 ,555,150	. 27,014,440
1-Investigations and Legal Services		162-Inve	stigations and	Resolution	s			
			oongun					
						62,930,392	108.032.807	157,033,116

Vote 082: Independent Complaints Commision Recurrent Details

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001- H	162-Inves	1-Investigation	2-Expense	003-Other allowances in cash	18,545,999	17,851,643	43,885,298
				009-Employers' pensions contribution	12,133,611	12,133,000	29,249,792
				012-Internal travel	43,437,200	30,881,280	61,800,000
				013-External travel			40,000,000
				014-Public Utilities			11,900,000
				015-Office supplies	26,200,000	19,218,121	23,520,000
				016-Medical supplies	3,000,000	-	2,000,000
				018-Education supplies	8,252,800	8,541,000	
				019-Training expenses	10,000,000	9,076,500	10,000,000
				020-Acquisition of technical services	4,000,000	-	
				023-Other goods and services	20,400,000	13,240,831	780,000
				024-Motor vehicle running expenses	11,648,000	9,454,555	43,000,000
			2-Expense	Total	220,548,002	228,429,737	423,168,206
			3-Assets				
				001-Transport equipment			200,000,000
				002-Machinery and equipment other than transport equipment			20,000,000
			3-Assets T	otal			220,000,000
		1-Investigation	s and Legal	Services Total	220,548,002	228,429,737	643,168,206
		-					
		2-Civic Educ	ation				
			2-Expens	e			
			•	001-Salaries in Cash	2,194,897	2,100,000	30,926,520
				003-Other allowances in cash	1,502,999	1,385,000	4,284,000
				009-Employers' pensions contribution	1,480,776	1,480,000	5,582,855
				012-Internal travel	, ,		17,500,000
				015-Office supplies			9,864,424
				023-Other goods and services	1,000,000	(1,000,000)	
				024-Motor vehicle running expenses	5,100,000	7,892,000	2,635,576
			2-Expense	Total	11,278,672	11,857,000	70,793,375
		2-Civic Educat	ion Total		11,278,672	11,857,000	70,793,375
	162-Investi	gations and R	esolutions 1	l Fotal	231,826,674	240,286,737	713,961,581
					,, ,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,	.,,,
001- Hea	adquarters	Total			957,290,695	1,115,281,867	1,441,276,029
O	-4-1				057.000.005	4 445 004 005	4 444 070 000
Grand T	otai				957,290,695	1,115,281,867	1,441,276,029

Vote 090

Office of the President and Cabinet

Recurrent	2025-26 Estimates
Personal Emoluments	9,843,189,232
Other Recurrent Transactions	29,139,951,003
Total Recurrent	38,983,140,235
Development Development 1 Development 2	14,332,518,237 3,000,000,000
Total Development	17,332,518,237
Total Vote	56,315,658,472

	iii Delai	1			Values		
Cost Centre	Program	Subprogram	GFS	Item	Values 2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- O.P.	.C. Headqua						
	020-Man	agement and Sur					
		1-Information a	and Com	munication Technology			
			Z-EXD	012-Internal travel	31,260,000	31,260,000	54,630,000
			 	015-Office supplies	12,778,896	12,778,896	5.880.000
				024-Motor vehicle running expenses	4,500,000	4,500,000	10,600,000
			2-Expe	nse Total	48,538,896	48,538,896	71,110,000
					10,000,000	,,	,,
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment			19,690,000
			3-Asset	s Total			19,690,000
			<u> </u>				
		1-Information and	1 Comm	unication Technology Total	48,538,896	48,538,896	90,800,000
		7-Administratio					
		7-Administratio	2-Exp	nanea			
			Z-EX).	001-Salaries in Cash	2,909,976,205	3,794,633,682	3,341,793,964
			 	003-Other allowances in cash	1,119,697,429	1,536,383,536	1,344,074,940
			1	012-Internal travel	1,176,993,822	1,658,994,825	3,899,930,975
				013-External travel	739,545,000	739,545,000	1,869,012,980
			ſ	014-Public Utilities	261,996,000	261,996,000	371,496,000
				015-Office supplies	448,252,009	448,252,009	1,437,215,938
				018-Education supplies	8,900,000	8,900,000	
				019-Training expenses			18,700,000
				020-Acquisition of technical services	200,000,000	200,000,000	71,750,000
				023-Other goods and services	223,239,562	293,239,562	709,342,000
				024-Motor vehicle running expenses	998,874,317	1,098,874,317	2,633,150,793
				025-Routine Maintenance of Assets	307,847,480	447,847,480	861,238,316
				086-Current grants to Local government	812,000,000	812,000,000	524,000,000
				119-Premiums	65,900,000	65,900,000	101,900,000
			2-Expe	nse Total	9,273,221,824	11,366,566,411	17,183,605,906
							
	-		3-Ass		4 000 000	4 000 000	20,000,000
	-		 	001-Transport equipment 002-Machinery and equipment other than transport equipment	4,000,000 179,428,462	4,000,000 179,428,462	20,000,000 331,540,000
			3-Acco	ts Total	183,428,462	183,428,462	351,540,000
			3-A55E	.s Total	103,420,462	103,420,402	351,540,000
		7-Administration	Total		9,456,650,286	11,549,994,873	17,535,145,906
		7-Administration	Total		3,430,030,200	11,040,004,010	17,000,140,000
		8-Financial Mar	nageme	nt and Audit Services			
			2-Exp				
				012-Internal travel	79,738,973	79,738,973	115,900,000
			1	013-External travel	56,828,000	56,828,000	70,572,160
				015-Office supplies	31,230,829	31,230,829	19,747,243
				019-Training expenses	33,196,410	33,196,410	47,356,737
			L	024-Motor vehicle running expenses	25,539,200	25,539,200	42,748,800
			2-Expe	nse Total	226,533,412	226,533,412	296,324,940
							
			3-Ass	ets			
			<u> </u>	002-Machinery and equipment other than transport equipment	28,550,000	28,550,000	33,675,060
			3-Asset	002-Machinery and equipment other than transport equipment s Total	28,550,000 28,550,000	28,550,000 28,550,000	33,675,060 33,675,060
				ts Total	28,550,000	28,550,000	33,675,060
		8-Financial Mana	gement	ts Total and Audit Services Total	28,550,000	28,550,000	33,675,060
			gement ource Ma	ts Total And Audit Services Total nagement	28,550,000	28,550,000	33,675,060
		8-Financial Mana	gement	ts Total and Audit Services Total nagement	28,550,000 255,083,412	28,550,000 255,083,412	33,675,060 330,000,000
		8-Financial Mana	gement ource Ma	ts Total and Audit Services Total nagement lense 012-Internal travel	28,550,000 255,083,412 129,775,000	28,550,000 255,083,412 129,775,000	33,675,060 330,000,000 196,375,000
		8-Financial Mana	gement ource Ma	and Audit Services Total anagement ense 012-Internal travel 013-External travel	28,550,000 255,083,412 129,775,000 260,756,000	28,550,000 255,083,412 129,775,000 260,756,000	33,675,060 330,000,000 196,375,000 446,800,000
		8-Financial Mana	gement ource Ma	ts Total and Audit Services Total nagement lense 012-Internal travel	28,550,000 255,083,412 129,775,000	28,550,000 255,083,412 129,775,000	33,675,060 330,000,000 196,375,000
		8-Financial Mana	gement ource Ma	ts Total and Audit Services Total nagement ense 012-Internal travel 013-External travel 015-Office supplies	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825
		8-Financial Mana	gement ource Ma	and Audit Services Total anagement bense 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000
		8-Financial Mana 9-Human Reso	gement purce Ma 2-Exp	and Audit Services Total and Audit Services Total nagement pense 012-Internal travel	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000
		8-Financial Mana 9-Human Reso	gement purce Ma 2-Exp	and Audit Services Total nagement nagement nagement 1012-Internal travel 1015-Office supplies 1018-Education supplies 1019-Training expenses 1024-Motor vehicle running expenses 1024-Motor vehicle running expenses	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175
		8-Financial Mana 9-Human Reso	gement purce Ma 2-Exp	and Audit Services Total nagement nense 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses nse Total	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000
		8-Financial Mana 9-Human Reso	gement urce Ma 2-Exp 2-Expel	and Audit Services Total anagement bense 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses nse Total bets 002-Machinery and equipment other than transport equipment	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000
		8-Financial Mana 9-Human Reso	gement urce Ma 2-Exp 2-Expel	and Audit Services Total nagement nense 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses nse Total	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000
		8-Financial Mana 9-Human Reso	2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Expe	and Audit Services Total nagement	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000
		8-Financial Mana 9-Human Reso	2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Experagement 2-Expe	and Audit Services Total nagement	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000
		8-Financial Mana 9-Human Reso	2-Exper 3-Asset	and Audit Services Total anad Audit Services Total nagement nag	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000 835,660,000
	020-Manag	8-Financial Mana 9-Human Reso	2-Exper 3-Asset	and Audit Services Total anad Audit Services Total nagement nag	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000
		8-Financial Mana 9-Human Reso 9-Human Resour	2-Exper 2-Exper 2-Exper 3-Asset 3-Asset	and Audit Services Total nagement	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000 835,660,000
		8-Financial Mana 9-Human Reso 9-Human Resour 9-Human Resour gement and Supp	2-Exper 2-Exper 3-Asset ce Manacount Servet	ts Total and Audit Services Total nagement	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000 835,660,000
		8-Financial Mana 9-Human Reso 9-Human Resour 9-Human Resour gement and Supp	2-Exper 2-Exper 3-Asset ce Manacort Services Support Services and the services are services as a service services are services as a services are services as a services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are	ts Total and Audit Services Total anagement bense 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 019-Training expenses 024-Motor vehicle running expenses nse Total bets 002-Machinery and equipment other than transport equipment ts Total agement Total circes Total port nd Quality Assurance	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000 835,660,000
		8-Financial Mana 9-Human Reso 9-Human Resour 9-Human Resour gement and Supp	2-Exper 2-Exper 3-Asset ce Manacount Servet	and Audit Services Total nagement	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 34,415,000 10,350,229,589	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995 12,443,574,176	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000 13,009,000 13,009,000 18,791,605,906
		8-Financial Mana 9-Human Reso 9-Human Resour 9-Human Resour gement and Supp	2-Exper 2-Exper 3-Asset ce Manacort Services Support Services and the services are services as a service services are services as a services are services as a services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are	and Audit Services Total nagement	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 34,415,000 589,956,996 10,350,229,589	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,996 12,443,574,176	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000 18,791,605,906
		8-Financial Mana 9-Human Reso 9-Human Resour 9-Human Resour gement and Supp	2-Exper 2-Exper 3-Asset ce Manacort Services Support Services and the services are services as a service services are services as a services are services as a services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are	and Audit Services Total nagement	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,995 10,350,229,589 261,964,310 104,000,000	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 589,956,995 12,443,574,176	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000 18,791,605,906
		8-Financial Mana 9-Human Reso 9-Human Resour 9-Human Resour gement and Supp	2-Exper 2-Exper 3-Asset ce Manacort Services Support Services and the services are services as a service services are services as a services are services as a services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are services are	and Audit Services Total nagement	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 34,415,000 589,956,996 10,350,229,589	28,550,000 255,083,412 129,775,000 260,756,000 11,853,125 104,830,000 34,414,000 13,913,870 555,541,995 34,415,000 34,415,000 589,956,996 12,443,574,176	33,675,060 330,000,000 196,375,000 446,800,000 16,504,825 118,200,000 35,000,000 9,771,175 822,651,000 13,009,000 13,009,000 13,009,000 18,791,605,906

rtoourre	ent Detai	13			Values		
Cost	Program	Subprogram	GFS	Item	Values 2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre							
001- O.P.C	194-Execut	1-Policy Coordinate	2-Expe	nse Total	453,958,220	453,958,220	529,100,000
			3-Ass	onto.			
			3-A58	002-Machinery and equipment other than transport equipment	20,300,000	20,300,000	42,900,000
			3-Asset	s Total	20,300,000	20,300,000	42,900,000
							•
		1-Policy Coordinate	ation and	Quality Assurance Total	474,258,220	474,258,220	572,000,000
		0. O-bin-t 0					
		2-Cabinet Sup	2-Exp	ioneo			
			2-24	001-Salaries in Cash	1,768,658,175	768,658,175	2,338,038,509
				003-Other allowances in cash	72,364,400	72,364,400	137,784,750
				012-Internal travel	121,901,534	591,901,534	448,800,000
				013-External travel	40,680,000	40,680,000	275,000,000
				015-Office supplies 016-Medical supplies	8,756,067 229,086,314	38,756,067 229,086,314	34,779,300 360,000,000
				017-Rentals	639,200,000	959,800,000	870,000,000
				019-Training expenses	15,000,000	15,000,000	20,000,000
				024-Motor vehicle running expenses	1,010,080,000	1,410,080,000	1,232,325,000
			2-Expe	nse Total	3,905,726,490	4,126,326,490	5,716,727,559
			3-Ass	001-Transport equipment			3,000,000,000
				002-Machinery and equipment other than transport equipment	75,775,000	75,775,000	54.795.700
			3-Asset	s Total	75,775,000	75,775,000	3,054,795,700
		2-Cabinet Suppo	rt Total		3,981,501,490	4,202,101,490	8,771,523,259
	104 Evecut	ive and Cabinet	Suppor	t Total	4,455,759,710	4,676,359,710	9,343,523,259
	194-Execu	ive and Cabinet	Suppor	l Total	4,455,759,710	4,676,359,710	9,343,523,259
001- O.P.C	. Headquart	ers Total			14,805,989,299	17,119,933,886	28,135,129,165
						, , , , , , , , , , , , , , , , , , , ,	-, -,
003- Stat	utory Corpo						
	020-Mana	agement and Su					
		2-Planning, Mo	2-Exp				
			∠- EX	012-Internal travel			36,803,200
				023-Other goods and services			1,560,000
				024-Motor vehicle running expenses			13,560,000
			2-Expe	nse Total			51,923,200
		0.51					54.000.000
		2-Planning, Moni	toring an	d Evaluation Total			51,923,200
		7-Administration	nn				
		7 / Gillinot due	2-Exp	ense			
				001-Salaries in Cash	233,938,035	233,938,035	262,322,042
				003-Other allowances in cash	110,466,250	110,466,250	129,146,700
				012-Internal travel	79,350,000	74,150,000	17,860,000
				014-Public Utilities 015-Office supplies	24,000,000 81,150,000	24,000,000 81,150,000	28,800,000 65,280,000
				019-Training expenses	1,750,000	1,750,000	65,260,000
				023-Other goods and services	22.080.000	22,080,000	32,736,000
				024-Motor vehicle running expenses	65,016,000	65,016,000	76,982,400
				025-Routine Maintenance of Assets	42,000,000	42,000,000	29,800,000
				119-Premiums	5,000,000	5,000,000	6,000,000
	 		2-Expe	nse Total	664,750,285	659,550,285	648,927,142
	 		3-Ass	l sets	1		
			U-A38	002-Machinery and equipment other than transport equipment	12,400,000	12,400,000	20,696,000
			3-Asset	s Total	12,400,000	12,400,000	20,696,000
	-	7-Administration	rotal		677,150,285	671,950,285	669,623,142
	 	Q Einancial M-	nageme:	t and Audit Services	-		
	+	o-rinanciai Ma	nagemei 2-Exp		 		
			2-64	012-Internal travel	16,200,000	16,200,000	17,705,000
				019-Training expenses	3,774,000	3,774,000	4,151,400
				024-Motor vehicle running expenses	18,690,000	18,690,000	4,088,000
						00 004 000	25,944,400
			2-Expe	nse Total	38,664,000	38,664,000	
		9 Einancial Mar-					
		8-Financial Mana		nse Total and Audit Services Total	38,664,000 38,664,000	38,664,000	25,944,400
			gement	and Audit Services Total			
		8-Financial Mana 9-Human Resc	gement	and Audit Services Total nagement			
			agement ource Ma	and Audit Services Total nagement ense 012-Internal travel	38,664,000	38,664,000 20,030,000	25,944,400
			agement ource Ma	and Audit Services Total angement ense 012-Internal travel 013-External travel	38,664,000 20,030,000 56,510,000	20,030,000 56,510,000	25,944,400 24,036,000 28,000,000
			agement ource Ma	and Audit Services Total nagement ense 012-Internal travel 013-External travel 019-Training expenses	20,030,000 56,510,000 45,250,000	20,030,000 56,510,000 45,250,000	25,944,400 24,036,000 28,000,000 15,306,000
			agement ource Ma 2-Exp	and Audit Services Total nagement ense 012-Internal travel 013-External travel 019-Training expenses 024-Motor vehicle running expenses	20,030,000 56,510,000 45,250,000 1,000,000	20,030,000 56,510,000 45,250,000 1,000,000	25,944,400 24,036,000 28,000,000 15,306,000 1,200,000
			agement ource Ma 2-Exp	and Audit Services Total nagement ense 012-Internal travel 013-External travel 019-Training expenses	20,030,000 56,510,000 45,250,000	20,030,000 56,510,000 45,250,000	25,944,400 24,036,000 28,000,000 15,306,000

Recurre	ent Detai	IS			1		
Cost	Program	Subprogram	GFS	Item	Values 2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre	Fiogram	Subprogram	GFS	item	2024-25 Approved	2025-20 Reviseu	2025-20 Estimate
	020-Manag	ement and Suppo	rt Servic	es			
	020-Manag	ement and Supp	ort Serv	rices Total	838,604,285	833,404,285	816,032,742
003- Statut	tory Corpor	ation Total			838,604,285	833,404,285	816,032,742
000 5	B						
006- FOR	mer Preside	ency cutive and Cabin	ot Supp	l and			
	194-EXE	3-Former Pres					
		0-1 Office 1 103	2-Exp	lense			
				001-Salaries in Cash	287,674,116	287,674,116	314,422,172
				003-Other allowances in cash	277,007,776	277,007,776	292,307,260
				012-Internal travel	239,890,000	236,890,000	447,120,000
				013-External travel	571,124,000	936,636,930	1,661,840,207
				014-Public Utilities	128,413,603	149,825,558	146,790,526
	+			015-Office supplies	106,442,000	89,973,115 132,000,000	185,734,000
				016-Medical supplies 017-Rentals	65,000,000	132,000,000	160,000,000 75,115,267
				019-Training expenses	77,000,000	23,044,000	68,800,000
				024-Motor vehicle running expenses	280,440,000	343,440,000	331,600,000
				025-Routine Maintenance of Assets	67,500,000	90,000,000	187,500,000
				119-Premiums	15,000,000	15,000,000	50,000,000
			2-Expe	nse Total	2,115,491,495	2,581,491,495	3,921,229,432
							·
			3-Ass				
	1		1	001-Transport equipment	00 500 555	00 500 000	800,000,000
	1		0.4	002-Machinery and equipment other than transport equipment	28,500,000	28,500,000	143,500,000
	 		3-Asset	s Total	28,500,000	28,500,000	943,500,000
		3-Former Presid	onto Tota	<u> </u>	2,143,991,495	2.609.991.495	4,864,729,432
		3-FOITHER Presid	enis rota	11	2,143,991,495	2,609,991,495	4,004,729,432
	194-Execu	tive and Cabinet	Suppor	t Total	2,143,991,495	2,609,991,495	4,864,729,432
	104 Excou	live una Gabinet	Сирроп	Total	2,140,001,400	2,000,001,400	4,004,120,402
006- Forme	er Presiden	cy Total			2,143,991,495	2,609,991,495	4,864,729,432
007 - Pov		saster Managem					
	020-Man	agement and Su		rvices			
		7-Administration					
	+		2-Exp		500 007 044	500 007 044	004 440 007
				001-Salaries in Cash 003-Other allowances in cash	526,807,311 252,848,003	526,807,311 252,847,000	684,410,907 348,854,951
				012-Internal travel	192,200,000	133,500,000	62,000,000
	1			013-External travel	37,700,000	33,700,000	32,000,000
				014-Public Utilities	45,200,000	35,200,000	22,000,000
				015-Office supplies	71,000,000	32,000,000	20,000,000
				018-Education supplies	93,000,000	27,500,000	15,000,000
				019-Training expenses	9,000,000	3,015,000	23,000,000
				023-Other goods and services	30,780,000	36,280,000	8,000,000
				024-Motor vehicle running expenses	154,358,112	160,349,370	58,000,000
				025-Routine Maintenance of Assets	64,800,000	2,000,000	30,000,000
	1			119-Premiums	21,100,000	23,400,000	5,000,000
	<u> </u>		2-Expe	nse Total	1,498,793,426	1,266,598,681	1,308,265,858
			3-Ass	rote			
	+			002-Machinery and equipment other than transport equipment	10,000,000	57,500,000	
				s Total	10,000,000	57,500,000	
	1				70,000,000	2.,000,000	
		7-Administration	Total		1,508,793,426	1,324,098,681	1,308,265,858
	020-Manag	ement and Supp	ort Serv	rices Total	1,508,793,426	1,324,098,681	1,308,265,858
	195-Disa	ster Risk Manag		L Para Para Para Para Para Para Para Par			
	 	ום-יו isaster Pre		ss and Response			
	-	-	2-Exp	ense 012-Internal travel	19,500,000	643,390,627	227,811,888
	<u> </u>			013-External travel	19,500,000	043,390,027	47,580,000
	1	<u> </u>	1	014-Public Utilities			30,300,000
				015-Office supplies		76,550,000	23,982,248
				018-Education supplies		3,222,200	28,140,000
				020-Acquisition of technical services		3,275,972,870	
				023-Other goods and services			17,380,000
				024-Motor vehicle running expenses	16,500,000	567,665,500	98,280,816
			ļ	025-Routine Maintenance of Assets			14,400,000
				119-Premiums			12,300,000
			2-Expe	nse Total	36,000,000	4,563,578,997	500,174,952
	1		2 4	l			
	1		3-Ass	002-Machinery and equipment other than transport equipment			4,000,000
	1		3-4990	s Total			4,000,000
			J 743361				4,000,000
	1	1-Disaster Prepa	aredness	and Response Total	36,000,000	4,563,578,997	504,174,952
					30,000,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	221,171,002
	•		•				

Recurre	ent Detai	IS		T			
01	B	0.1	050	W	Values	0005 00 D	0005 00 E-111
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
007 - Pov	195-Disa	2-Disaster Res	ilience a	nd Recovery			
			2-Exp				
				012-Internal travel		101,700,000	85,733,400
				013-External travel		19,708,742	25,200,000
				014-Public Utilities		10,000,000	420,000
	-			015-Office supplies		39,500,000	160,000 1,500,000
				018-Education supplies 019-Training expenses		13,485,000	1,500,000
				023-Other goods and services		7,500,000	
				024-Motor vehicle running expenses		78,620,000	17,761,648
				025-Routine Maintenance of Assets		1,800,000	, , , ,
				119-Premiums		· -	
			2-Expe	nse Total		272,313,742	130,775,048
		2-Disaster Resili	ence and	Recovery Total		272,313,742	130,775,048
	405 Diagram	an Diala Managan	 		20,000,000	4 005 000 700	C24 050 000
	195-Disast	er Risk Managen	nent Iot	ai I	36,000,000	4,835,892,739	634,950,000
007 - Pove	rty and Dies	l ister Managemei	nt Total		1,544,793,426	6,159,991,420	1,943,215,858
007 - FOVE	ity and bise	ster managemen	litiotai		1,344,733,420	0,133,331,420	1,943,213,030
013- Perf	formance E	nforcement Depa	rtment				
		ic Service Delive					
			Manage	ment Practices			·
			2-Exp				
				001-Salaries in Cash	113,486,865	113,486,865	100,297,042
			ļ	003-Other allowances in cash	38,308,000	38,308,000	36,992,000
-			 	012-Internal travel	76,550,000	76,550,000	108,860,000
			 	013-External travel	28,475,800	28,475,800 16.926.000	45,060,000
			-	014-Public Utilities 015-Office supplies	16,926,000 41,730,400	16,926,000 41,730,400	17,226,000 51,896,600
				019-Training expenses	16,606,000	16,606,000	13,560,000
				023-Other goods and services	3,600,000	3,600,000	10,000,000
				024-Motor vehicle running expenses	56,006,160	56,006,160	46,667,280
				025-Routine Maintenance of Assets	29,078,440	29,078,440	45,380,120
				119-Premiums	1,250,000	1,250,000	
			2-Expe	nse Total	422,017,665	422,017,665	465,939,042
			3-Ass				
				001-Transport equipment	120,000,000	120,000,000	
				002-Machinery and equipment other than transport equipment	2,400,000	2,400,000	15,350,000
	-		3-Asset	ts Total	122,400,000	122,400,000	15,350,000
		1 Perfomance M	anagem	I ent Practices Total	544,417,665	544,417,665	481,289,042
		4-Feriorilance ivi	anayem	Fractices Total	344,417,003	344,417,003	401,209,042
	193-Public	Service Delivery	/ Total		544,417,665	544,417,665	481,289,042
		00.1.00 200.			0.11,111,000	0,,000	10.1,200,0.12
013- Perfor	rmance Enf	orcement Depart	ment To	otal .	544,417,665	544,417,665	481,289,042
015- Con	tract Negot						
	020-Man	agement and Su		ervices			
		7-Administration					
			2-Exp	001-Salaries in Cash	67 220 247	67 220 247	76 621 205
				003-Other allowances in cash	67,238,347 28,610,000	67,238,347 1,028,610,000	76,631,385 34,872,500
				012-Internal travel	31,440,000	31,440,000	78,580,000
				013-External travel	43,638,000	43,638,000	79,890,000
				014-Public Utilities	8,580,000	8,580,000	20,400,000
				015-Office supplies	21,143,200	21,143,200	34,125,640
				018-Education supplies			20,700,000
				019-Training expenses	1,020,000	1,020,000	19,680,000
			ļ	023-Other goods and services	1,000,000	1,000,000	1,000,000
			 	024-Motor vehicle running expenses	56,238,380	56,238,380	61,624,360
			-	025-Routine Maintenance of Assets	14,400,000	14,400,000	32,000,000
			2 Eve	119-Premiums nse Total	6,000,000 279,307,927	6,000,000	8,000,000
	1		∠-⊏xpe	iise rotai	213,301,321	1,279,307,927	467,503,885
			3-Ass	sets			
			- Ade	001-Transport equipment			300,000,000
				002-Machinery and equipment other than transport equipment	3,300,420	3,300,420	44,000,000
			3-Asset	is Total	3,300,420	3,300,420	344,000,000
		7-Administration	Total		282,608,347	1,282,608,347	811,503,885
	020-Manag	ement and Supp	ort Serv	rices Total	282,608,347	1,282,608,347	811,503,885
045 0		Can Down Total	-		000 000 0 :-	4 000 000 000	044 500 00-
U15- Contra	act Negotia	tion Unit Total			282,608,347	1,282,608,347	811,503,885
017_Natio	l onal Public	Evente	-				
o i i -ivatil		agement and Su	pport Sc	ervices			
	man	7-Administration		******			
			2-Exp	pense			
							_

Recurre	nt Detai	IS			I	l	
Cost	Program	Subprogram	GFS	Item	Values 2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre	riogiani	Subprogram	GFS	item	2024-25 Approved	2025-20 Reviseu	2025-20 Estimate
017-Natio	020-Man	7-Administration	2-Exp	001-Salaries in Cash	95,385,184	95,385,184	88,972,975
				003-Other allowances in cash	43,128,000	43,128,000	38,711,250
				012-Internal travel	205,250,000	300,250,000	204,000,000
				013-External travel	2,400,000	2,400,000	22,000,000
				014-Public Utilities	21,000,000	28,000,000	110,000,000
				015-Office supplies	51,000,000	66,000,000	50,000,000
				019-Training expenses	7,000,000	12,000,000	104,000,000
				024-Motor vehicle running expenses	178,000,000	276,000,000	200,000,000
				025-Routine Maintenance of Assets	85,000,000	165,000,000	160,000,000
			2-Expe	nse Total	688,163,184	988,163,184	977,684,225
			3-Ass				200 000 000
				001-Transport equipment 002-Machinery and equipment other than transport equipment	40,000,000	40,000,000	200,000,000 30,000,000
			2 4000	ts Total	18,000,000 18,000,000	18,000,000 18,000,000	230.000,000
			3-ASSE	IS TOTAL	10,000,000	10,000,000	230,000,000
		7-Administration	Total		706,163,184	1,006,163,184	1,207,684,225
		7-Auministration	TOLAI		700,103,164	1,000,103,104	1,207,004,223
	020-Manac	l jement and Supp	ort Son	icos Total	706,163,184	1,006,163,184	1,207,684,225
	020-Iviaria	ement and Supp	Joil Serv	lices rotal	700,103,104	1,000,103,104	1,207,004,223
017 Nation	al Public Ev	onte Total			706,163,184	1,006,163,184	1,207,684,225
017-Nation	I FUDIIC L	rents rotal			700,103,104	1,000,103,104	1,207,004,223
019-Dens	artment of I	l nnovation and C	reativity	<u> </u>			
210-Deba		agement and Su					
	JAU-IVIAII			munication Technology	<u> </u>		
		i inionnation a	2-Exp		<u> </u>		
			Z-LA	012-Internal travel	10,500,000	10,500,000	29,950,000
				015-Office supplies	1.500,000	704,000	500,000
				024-Motor vehicle running expenses	2,250,000	2,250,000	4.550.000
			2-Expe	nse Total	14,250,000	13,454,000	35,000,000
					1.,200,000	10,101,000	33,000,000
			3-Ass	eets			
				002-Machinery and equipment other than transport equipment	13,740,000	12,740,000	6,842,000
			3-Asset	ts Total	13,740,000	12,740,000	6,842,000
					-, -, -, -, -, -, -, -, -, -, -, -, -, -	, , , , , , , , , , , , , , , , , , , ,	.,,
		1-Information and	d Comm	unication Technology Total	27,990,000	26,194,000	41,842,000
				97		, ,	
		2-Planning, Mo	nitoring	and Evaluation			
		Ŭ.		ense			
				012-Internal travel	37,525,000	123,825,000	
				015-Office supplies	1,925,000	1,175,000	
				024-Motor vehicle running expenses	11,370,500	11,370,500	
			2-Expe	nse Total	50,820,500	136,370,500	
						, ,	
			3-Ass	eets			
				002-Intellectual property products		106,370,000	
			3-Asset	ts Total		106,370,000	
		2-Planning, Moni	toring an	d Evaluation Total	50,820,500	242,740,500	
		3-Cross Cuttin	g Issues				
			2-Exp	ense			
				012-Internal travel			55,927,500
				013-External travel			12,000,000
				016-Medical supplies	4,000,000	4,000,000	
				024-Motor vehicle running expenses	ļ		6,072,500
			2-Expe	nse Total	4,000,000	4,000,000	74,000,000
					ļ		
		3-Cross Cutting	Issues T	otal	4,000,000	4,000,000	74,000,000
					ļ		
		7-Administration			ļ		
			2-Exp		ļ		
				001-Salaries in Cash	113,571,944	113,571,944	180,198,385
				003-Other allowances in cash	69,275,000	69,275,000	93,357,500
				012-Internal travel	39,630,000	73,683,040	5,000,000
				013-External travel	11,000,000	-	55,424,000
				014-Public Utilities	11,520,000	6,920,000	7,080,000
				015-Office supplies	27,178,000	29,975,500	38,900,000
				019-Training expenses	,		27,800,000
				023-Other goods and services	13,018,000	6,118,000	13,422,000
				024-Motor vehicle running expenses	21,920,240	25,515,700	24,000,000
				025-Routine Maintenance of Assets	6,500,000	2,450,000	13,500,000
				119-Premiums	450,000	-	
			2-Expe	nse Total	314,063,184	327,509,184	458,681,885
			<u> </u>	<u> </u>	-		
			3-Ass				
				002-Machinery and equipment other than transport equipment	9,740,000	5,540,000	7,450,000
		 	3-Asset	ts Total	9,740,000	5,540,000	7,450,000
		7 4 1	<u> </u>		000 000 /-:	000 040 45	100 101 0
		7-Administration	ı otal		323,803,184	333,049,184	466,131,885
i		<u> </u>					L

					Values		
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
019-Depa	020-Mana	8-Financial Ma	nageme	nt and Audit Services			
			2-Exp	pense			
				012-Internal travel	9,400,000	9,400,000	5,720,000
				013-External travel			10,000,000
				019-Training expenses			14,112,000
				024-Motor vehicle running expenses	4,941,260	4,941,260	1,152,000
			2-Expe	nse Total	14,341,260	14,341,260	30,984,000
		8-Financial Mana	agement	I and Audit Services Total	14,341,260	14,341,260	30,984,000
		9-Human Reso	nurce Ma	nagement			
		5-Human res		Dense			
			2-27	012-Internal travel	6,400,000	6,400,000	44,860,000
				019-Training expenses	12.000.000	7.000.000	44,000,000
				024-Motor vehicle running expenses	2,492,000	2,492,000	3,738,000
			2-Expe	nse Total	20,892,000	15,892,000	48,598,000
		9-Human Resou	rce Mana	agement Total I	20,892,000	15,892,000	48,598,000
	020-Manag	ement and Supp	ort Ser	vices Total	441,846,944	636,216,944	661,555,885
	193-Publ	ic Service Delive	erv				
		3-Public Institu	itions Ov	ersight			
			2-Exp	pense			
				012-Internal travel			37,740,000
				024-Motor vehicle running expenses			12,260,000
			2-Expe	nse Total			50,000,000
			3-Ass				
			3-A5	002-Intellectual property products			12,000,000
			3-Asse	ts Total			12,000,000
		3-Public Institution	ons Over	sight Total T			62,000,000
	193-Public	Service Delivery	y Total				62,000,000
019-Depar	 tment of Inn	ovation and Cre	 ativity T	 	441.846.944	636.216.944	723,555,885
					111,010,011	,:,•	, ,
Grand Total	al				21.308.414.645	30,192,727,226	38,983,140,234

Vote 090: Office of the President and Cabinet

Capital Details

					Values		
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001-	O.P.C. Head	quarters					
			Support Serv	rices			
				of Civo Stadium and Other Sporting Fac	cilities		
			2-Expense				
				012-Internal travel	70,000,000	70,000,000	100,000,000
				020-Acquisition of technical services	400,000,000	400,000,000	800,000,000
				024-Motor vehicle running expenses	30,000,000	30,000,000	100,000,000
		04400 D	-: :4-4:	Oire Otaliana and Other On attinue Facility	500 000 000	500,000,000	4 000 000 000
		24480 - Re	enabilitation of	Civo Stadium and Other Sporting Facil	500,000,000	500,000,000	1,000,000,000
		27210-C	apacity Enhan	cement for Public Sector Project			
			2-Expense				
				012-Internal travel			275,000,000
				019-Training expenses			1,300,000,000
				020-Acquisition of technical services			300,000,000
				024-Motor vehicle running expenses			125,000,000
		27210-Car	l pacitv Enhance	 ement for Public Sector Project Total			2,000,000,000
							, , ,
	020-Manage	ement and S	upport Servic	es Total	500,000,000	500,000,000	3,000,000,000
001- O.	P.C. Headqu	arters Total			500,000,000	500,000,000	3,000,000,000
	<u> </u>						
007 -	Poverty and	Disaster Ma ter Risk Mai					
	100-01303			ost Cyclone IDAI Emergency Recovery			
			2-Expense				
			-	012-Internal travel			
				020-Acquisition of technical services	12,064,409,290	12,064,409,290	14,332,518,237
				024-Motor vehicle running expenses			
		23260-Mul	ti-national Pos	t Cyclone IDAI Emergency Recovery To	12,064,409,290	12,064,409,290	14,332,518,237
		20200 Mul	I Hationai i Os	C Cyclesia ID/ (I Emergency (Coovery 1)	12,004,400,200	12,004,400,200	14,002,010,201
	195-Disaste	r Risk Mana	gement Total		12,064,409,290	12,064,409,290	14,332,518,237
007 - P	overty and D	isaster Man	agement Tota	1	12,064,409,290	12,064,409,290	14,332,518,237
001 - F	and b	ISUSTEI MAII	agoment rote		12,004,403,230	12,007,700,230	17,002,010,207
Grand '	Total				12,564,409,290	12,564,409,290	17,332,518,237

Votes 091

National Intelligence Services

Recurrent	2025-26
	Estimates
Personal Emoluments	3,972,034,538
Other Recurrent Transactions	14,412,870,155
Total Recurrent	18,384,904,693
Development	
Development 1	-
Development 2	1,000,000,000
Total Development	1,000,000,000
Total Vote	19,384,904,693

Vote 091: National Intelligence Service Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001-Hea	dquarters	agement and S	Support Sony	COS			
	UZU-IVIAII	7-Administra		Ces			
		7 / (4111111104104	2-Expens)			
				012-Internal travel			768,006,723
				014-Public Utilities	88,136,000	88,136,000	188,208,800
				015-Office supplies 016-Medical supplies	19,517,874 123,600,000	19,517,874 123,600,000	475,948,939
				017-Rentals	63,644,500	63,644,500	247,672,000
				018-Education supplies	38,351,061	38,351,061	75,598,990
				019-Training expenses	1,000,000,000	1,000,000,000	580,224,334
				023-Other goods and services	62,921,129	62,921,129	269,980,776
				024-Motor vehicle running expenses			195,526,052
				025-Routine Maintenance of Assets	49,795,106	49,795,106	215,355,150
			2-Expense	119-Premiums	50,000,000 1,495,965,670	50,000,000 1,495,965,670	128,220,500
			2-Expense	otai	1,495,965,670	1,495,965,670	3,144,742,264
			3-Assets				
				001-Transport equipment	905,000,000	905,000,000	
				002-Machinery and equipment other than transport equipment	15,146,489	15,146,490	118,340,000
			3-Assets To	otal	920,146,489	920,146,490	118,340,000
		7	I		0.440.440.450	0.440.440.400	0.000.000.004
		7-Administratio	n Iotal		2,416,112,159	2,416,112,160	3,263,082,264
	020-Manac	ement and Su	nnort Service	se Total	2,416,112,159	2,416,112,160	3,263,082,264
	020-Manag	ement and ou	pport der vic	3 Total	2,410,112,103	2,410,112,100	3,203,002,204
	163-State	e and National					
		1-Intelligence	Services			-	-
			2-Expens				
	-			001-Salaries in Cash	2,019,209,145	3,436,746,895	3,966,818,538
	 		-	003-Other allowances in cash 012-Internal travel	347,340,000 89,148,246	131,820,000 89,148,246	116,206,725
				013-External travel	09,140,240	09,140,240	498,000,000
				014-Public Utilities	40,611,654	339,864,649	27,000,000
				015-Office supplies	56,142,389	56,142,389	168,754,681
				016-Medical supplies			384,000,000
				019-Training expenses	259,447,861	259,447,861	376,000,000
				022-Food and rations	4,051,105	4,051,105	144,651,025
			-	023-Other goods and services	59,399,320	59,399,320	392,379,293
			1	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	187,774,880 506,478,464	437,774,880 506,478,464	91,052,104
			2-Expense		3,569,603,064	5,320,873,809	6,164,862,366
			Z-Expense	otai	5,505,005,004	3,320,073,003	0,104,002,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	29,342,471	115,149,775	382,819,542
			3-Assets To	tal	29,342,471	115,149,775	382,819,542
			<u> </u>		0.500.045.505	= 400 000 =0.4	0.545.004.000
		1-Intelligence S	Services Lotal		3,598,945,535	5,436,023,584	6,547,681,908
		2-Specialise	d Operations				
		Z-Opecialise:	2-Expens				
				014-Public Utilities	13,689,600	13,689,600	9,000,000
				015-Office supplies	61,638,857	61,638,857	95,724,008
				019-Training expenses			188,000,000
	<u> </u>		<u> </u>	022-Food and rations	24,306,630	24,306,630	
				023-Other goods and services	8,000,000 48,000,000	8,000,000 48,000,000	4E EOG 0E4
	 		1	024-Motor vehicle running expenses		40.000.000	45,526,054
			2-Expense	Total			338 250 062
			2-Expense	Total	155,635,087	155,635,087	338,250,062
			2-Expense 3-Assets				
				001-Transport equipment	155,635,087	155,635,087	1,350,000,000
			3-Assets	001-Transport equipment 002-Machinery and equipment other than transport equipment	155,635,087 68,060,125	155,635,087 14,829,653	1,350,000,000 298,770,564
				001-Transport equipment 002-Machinery and equipment other than transport equipment	155,635,087	155,635,087	1,350,000,000
		2 Specialized	3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment otal	155,635,087 68,060,125 68,060,125	155,635,087 14,829,653 14,829,653	1,350,000,000 298,770,564 1,648,770,564
		2-Specialised (3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment otal	155,635,087 68,060,125	155,635,087 14,829,653	1,350,000,000 298,770,564
		2-Specialised (3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment otal	155,635,087 68,060,125 68,060,125	155,635,087 14,829,653 14,829,653	1,350,000,000 298,770,564 1,648,770,564
			3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment otal	155,635,087 68,060,125 68,060,125	155,635,087 14,829,653 14,829,653	1,350,000,000 298,770,564 1,648,770,564
			3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment otal tal 014-Public Utilities	68,060,125 68,060,125 223,695,212 69,943,178	155,635,087 14,829,653 14,829,653 170,464,740 27,877,593	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626
			3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment otal tal 014-Public Utilities 015-Office supplies	155,635,087 68,060,125 68,060,125 223,695,212	14,829,653 14,829,653 170,464,740	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008
			3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment otal tal 3 014-Public Utilities 015-Office supplies 019-Training expenses	68,060,125 68,060,125 68,060,125 223,695,212 69,943,178 61,638,857	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626
			3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment tal tal 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations	68,060,125 68,060,125 68,060,125 223,695,212 69,943,178 61,638,857 4,051,105	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008
			3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment tal al 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services	68,060,125 68,060,125 68,060,125 223,695,212 69,943,178 61,638,857	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008 188,000,000
			3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment otal tal 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	68,060,125 68,060,125 68,060,125 223,695,212 69,943,178 61,638,857 4,051,105 33,617,800	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105 33,617,800	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008
			3-Assets 3-Assets To	001-Transport equipment 002-Machinery and equipment other than transport equipment tal tal 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	68,060,125 68,060,125 68,060,125 223,695,212 223,695,212 69,943,178 61,638,857 4,051,105 33,617,800	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105 33,617,800	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008 188,000,000
			3-Assets 3-Assets To Departions To urity 2-Expens	001-Transport equipment 002-Machinery and equipment other than transport equipment tal tal 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	68,060,125 68,060,125 68,060,125 223,695,212 69,943,178 61,638,857 4,051,105 33,617,800	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105 33,617,800	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008 188,000,000
			3-Assets 3-Assets To Departions To urity 2-Expens	001-Transport equipment 002-Machinery and equipment other than transport equipment otal tal 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	68,060,125 68,060,125 68,060,125 223,695,212 69,943,178 61,638,857 4,051,105 33,617,800 14,867,651 184,118,591	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105 33,617,800 14,867,651 142,053,006	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008 188,000,000 200,000,000 478,564,008
			3-Assets 3-Assets To Departions To urity 2-Expens 2-Expense	001-Transport equipment 002-Machinery and equipment other than transport equipment tal 1014-Public Utilities 1015-Office supplies 1019-Training expenses 1022-Food and rations 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1018-1018-1018-1018-1018-1018-1018-1018	68,060,125 68,060,125 68,060,125 223,695,212 223,695,212 69,943,178 61,638,857 4,051,105 33,617,800 14,867,651 184,118,591	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105 33,617,800 14,867,651 142,053,006	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008 188,000,000 200,000,000 478,564,008
			3-Assets To Operations To Urity 2-Expense 2-Expense	001-Transport equipment 002-Machinery and equipment other than transport equipment tal 1014-Public Utilities 1015-Office supplies 1019-Training expenses 1022-Food and rations 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1018-1018-1018-1018-1018-1018-1018-1018	68,060,125 68,060,125 68,060,125 223,695,212 69,943,178 61,638,857 4,051,105 33,617,800 14,867,651 184,118,591	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105 33,617,800 14,867,651 142,053,006	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008 188,000,000 200,000,000 478,564,008
		3-Cyber Sec	3-Assets To Operations To Urity 2-Expense 2-Expense 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-	001-Transport equipment 002-Machinery and equipment other than transport equipment tal 1014-Public Utilities 1015-Office supplies 1019-Training expenses 1022-Food and rations 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1018-1018-1018-1018-1018-1018-1018-1018	68,060,125 68,060,125 68,060,125 223,695,212 69,943,178 61,638,857 4,051,105 33,617,800 14,867,651 184,118,591 43,538,448 43,538,448	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105 33,617,800 14,867,651 142,053,006 7,256,408	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008 188,000,000 200,000,000 478,564,008
			3-Assets To Operations To Urity 2-Expense 2-Expense 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-Assets To 3-	001-Transport equipment 002-Machinery and equipment other than transport equipment tal 1014-Public Utilities 1015-Office supplies 1019-Training expenses 1022-Food and rations 1023-Other goods and services 1024-Motor vehicle running expenses 1025-Routine Maintenance of Assets 1018-1018-1018-1018-1018-1018-1018-1018	68,060,125 68,060,125 68,060,125 223,695,212 223,695,212 69,943,178 61,638,857 4,051,105 33,617,800 14,867,651 184,118,591	14,829,653 14,829,653 14,829,653 170,464,740 27,877,593 61,638,857 4,051,105 33,617,800 14,867,651 142,053,006	1,350,000,000 298,770,564 1,648,770,564 1,987,020,626 79,000,000 11,564,008 188,000,000 200,000,000 478,564,008

Vote 091: National Intelligence Service Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	163-State	and National So	ecurity Total		4,481,717,403	6,187,217,356	9,898,805,253
001-Head	quarters To	tal			6,897,829,562	8,603,329,516	13,161,887,517
002-Cer	ntral Region	Headquarters					
	020-Man	agement and S		ices			
		7-Administra	2-Expens				
			Z-LAPENS	012-Internal travel			5,587,536
				014-Public Utilities	25,889,861	25,889,861	44,954,721
				015-Office supplies	32,285,687	32,285,687	223,279,078
				018-Education supplies 023-Other goods and services	17,508,093	17,508,093	34,512,582 35,873,765
				024-Motor vehicle running expenses			97,611,257
				025-Routine Maintenance of Assets	29,519,954	29,519,954	
			2-Expense	<u>Fotal</u>	105,203,595	105,203,595	441,818,939
			3-Assets				
			0-A33613	002-Machinery and equipment other than transport equipment	34,573,508	34,573,508	1,357,311,025
			3-Assets To		34,573,508	34,573,508	1,357,311,025
			L				
		7-Administration	n Total		139,777,103	139,777,103	1,799,129,964
	020-Manac	ement and Su	pport Service	l es Total	139,777,103	139,777,103	1,799,129,964
					130,1.1,100	113,,.00	.,: :0,:20,304
	163-State	and National					
	-	1-Intelligence		<u></u>	-		
	1		2-Expens	e 012-Internal travel	37,023,000	37,023,000	169,814,255
				014-Public Utilities	15,624,000	15,624,000	109,014,200
				015-Office supplies	17,207,229	17,207,229	43,213,126
				022-Food and rations	14,795,340	14,795,340	66,036,338
				024-Motor vehicle running expenses	118,592,880	118,592,880	97,611,257
			2-Expense	Fotal	203,242,449	203,242,449	376,674,976
			3-Assets				
				002-Machinery and equipment other than transport equipment			124,982,214
			3-Assets To	ptal			124,982,214
		1-Intelligence S	Camilaga Tatal		202 242 440	202 242 440	E01 6E7 100
		1-intelligence 3	Services rotal		203,242,449	203,242,449	501,657,190
		2-Specialise	d Operations				
		·	2-Expens				
				012-Internal travel	9,874,802	9,874,802	58,870,846
				013-External travel 014-Public Utilities	42,503,605 23,436,000	42,503,605 23,436,000	139,390,108 41,204,079
				023-Other goods and services	26,378,520	26,378,520	41,204,079
				025-Routine Maintenance of Assets	20,010,020	20,010,020	56,435,148
			2-Expense	Total	102,192,927	102,192,927	295,900,181
					100 100 007	100 100 007	005 000 101
		2-Specialised (Operations To	tal	102,192,927	102,192,927	295,900,181
		3-Cvber Sec	uritv				
		, , , , , , , , , ,	2-Expens	8			
				025-Routine Maintenance of Assets			13,574,812
			2-Expense	Total			13,574,812
			3-Assets		1		
			U-M33613	002-Machinery and equipment other than transport equipment	33,127,080	33,127,080	60,066,153
			3-Assets To		33,127,080	33,127,080	60,066,153
	1	3-Cyber Secur	ity Total		33,127,080	33,127,080	73,640,965
		4-Liason Ser	vices		148,704,141	148,704,141	54.443.865
		T-LIASUIT SEI	1,003		140,704,141	140,704,141	J 4,44 3,005
	163-State	nd National S	ecurity Total		487,266,597	487,266,597	925,642,201
002-Centr	al Region H	eadquarters To	otal		627,043,700	627,043,700	2,724,772,165
003-501	ıthern Regio	n Headquarte	rs				
000-000		agement and S		ices			
		7-Administra	tion				
			2-Expens				
	1		ļ	012-Internal travel	8,902,030	8,902,030	190,506,421
	1		 	014-Public Utilities 015-Office supplies	36,768,459 31,630,600	36,768,459 31,630,600	69,747,600 151,254,925
			†	017-Rentals	26,000,000	26,000,000	101,204,925
	<u> </u>			018-Education supplies	14,173,218	14,173,218	
				023-Other goods and services			73,114,272
		1		024-Motor vehicle running expenses			79,018,636
				005 B (1 M 1)	40 400 5	40 100 ====	4= 00= ===
			2-Expense	025-Routine Maintenance of Assets	18,402,539 135,876,846	18,402,539 135,876,846	45,685,596 609,327,450

Vote 091: National Intelligence Service Recurrent Details Cost Program Subprogram GFS

	ent Deta				1		
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
			3-Assets				100.001.000
			3-Assets To	002-Machinery and equipment other than transport equipment			166,801,062 166,801,062
			J-ASSELS II	otal .			100,001,002
		7-Administration	n Total		135,876,846	135,876,846	776,128,512
	020-Manag	ement and Su	pport Servic	es Total	135,876,846	135,876,846	776,128,512
	163 State	e and National	Socurity				
	103-3141	1-Intelligence					
		1 intelligenee	2-Expens	9			
				012-Internal travel	29,920,000	29,920,000	
				013-External travel			114,077,705
				014-Public Utilities	15,810,000	15,810,000	01 = 10 = 01
				015-Office supplies 017-Rentals	13,929,661	13,929,661	21,748,721 26,000,000
				018-Education supplies			27,938,757
				022-Food and rations	11,977,180	11,977,180	53,457,988
				023-Other goods and services	21,354,040	21,354,040	
				024-Motor vehicle running expenses	96,003,760	96,003,760	79,018,636
				025-Routine Maintenance of Assets			10,989,133
			2-Expense	i otal	188,994,641	188,994,641	333,230,940
			3-Assets				
	<u> </u>			002-Machinery and equipment other than transport equipment	27,988,078	27,988,078	6,630,000
			3-Assets To		27,988,078	27,988,078	6,630,000
	<u> </u>	41.6.00	<u> </u>		212.555	01000000	200 5
		1-Intelligence S	Services Total		216,982,719	216,982,719	339,860,940
	<u> </u>	2-Specialise	d Operations				
		Z-Opecialise	2-Expens				
				015-Office supplies			27,859,323
			2-Expense	Total			27,859,323
		2-Specialised (Operations To	tal			27,859,323
		3-Cyber Sec	urity				
		3-Oyber dec	2-Expens	9			
				013-External travel	35,645,775	35,645,775	
				015-Office supplies			14,284,122
			2-Expense	<u>Fotal</u>	35,645,775	35,645,775	14,284,122
			2 Assets				
			3-Assets	002-Machinery and equipment other than transport equipment	26,817,160	26,817,160	
			3-Assets To		26,817,160	26,817,160	
		3-Cyber Secur	ity Total		62,462,935	62,462,935	14,284,122
		411	l		400 400 500	100 100 500	107 177 000
		4-Liason Ser	vices		130,428,503	130,428,503	137,177,022
	163-State a	and National S	ecurity Total		409,874,157	409,874,157	519,181,407
					,	,	, ,
003-South	nern Region	Headquarters	Total		545,751,003	545,751,003	1,295,309,919
204 5		<u> </u>	-				
004-Eas	1	Headquarters		ione			
	020-IVIAII	agement and S 7-Administra		ices			
			2-Expens	9			
				012-Internal travel	24,000	24,000	64,691,145
				014-Public Utilities	17,322,204	13,840,000	17,125,608
				015-Office supplies 018-Education supplies	8,239,174 6,669,750	8,239,174 6,669,750	3,566,143
				023-Other goods and services	0,009,730	0,009,730	13,666,196
							10,000,100
							74.370.482
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,660,018	8,660,018	
			2-Expense	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	8,660,018 40,915,146	8,660,018 37,432,942	5,171,357
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets			5,171,357
			2-Expense	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Otal			5,171,357 178,590,931
			3-Assets	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment			178,590,931 58,328,010
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment			5,171,357 178,590,931 58,328,010
		7-Administratic	3-Assets 3-Assets To	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment			5,171,357 178,590,931 58,328,010 58,328,010
			3-Assets To	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment otal	40,915,146 40,915,146	37,432,942 37,432,942	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941
	020-Manag	7-Administratio	3-Assets To	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment otal	40,915,146	37,432,942	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941
		ement and Su	3-Assets 3-Assets To	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment otal	40,915,146 40,915,146	37,432,942 37,432,942	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941
		ement and Su and National	3-Assets To	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment otal	40,915,146 40,915,146	37,432,942 37,432,942	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941
		ement and Su	3-Assets To	024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal 002-Machinery and equipment other than transport equipment tal ss Total	40,915,146 40,915,146	37,432,942 37,432,942	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941
		ement and Su and National	3-Assets To a security a Security a Services	024-Motor vehicle running expenses 025-Routine Maintenance of Assets rotal 002-Machinery and equipment other than transport equipment otal es Total 0 12-Internal travel	40,915,146 40,915,146	37,432,942 37,432,942	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941 236,918,941
		ement and Su and National	3-Assets To a security a Security a Services	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment tal es Total 012-Internal travel 013-External travel	40,915,146 40,915,146 40,915,146 18,127,544	37,432,942 37,432,942 37,432,942 18,127,544	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941 236,918,941 24,841,288 54,624,802
		ement and Su and National	3-Assets To a security a Security a Services	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment tal ss Total 012-Internal travel 013-External travel 014-Public Utilities	40,915,146 40,915,146 40,915,146 18,127,544 7,440,000	37,432,942 37,432,942 37,432,942 18,127,544 7,440,000	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941 236,918,941 24,841,288 54,624,802 15,696,792
		ement and Su and National	3-Assets To a security a Security a Services	024-Motor vehicle running expenses 025-Routine Maintenance of Assets Total 002-Machinery and equipment other than transport equipment tal es Total 012-Internal travel 013-External travel	40,915,146 40,915,146 40,915,146 18,127,544	37,432,942 37,432,942 37,432,942 18,127,544	5,171,357 178,590,931 58,328,010 58,328,010 236,918,941 236,918,941

Vote 091: National Intelligence Service Recurrent Details

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Contro				024-Motor vehicle running expenses	45,178,240	45,178,240	
			2-Expense	025-Routine Maintenance of Assets	143,646,570	143,646,570	21,499,104 161,801,544
			3-Assets	002-Machinery and equipment other than transport equipment	25,790,700	25,790,700	72,094,618
			3-Assets To		25,790,700	25,790,700	72,094,618
		1-Intelligence S	Services Total		169,437,270	169,437,270	233,896,162
		2 Specialise	d Operations				
		z-opecialise	2-Expens				
			2-Expense	015-Office supplies			2,554,692 2,554,692
			Z-LAPETISE	iotai			2,034,092
			3-Assets	002-Machinery and equipment other than transport equipment	2,585,678	2,585,678	
			3-Assets To		2,585,678	2,585,678	
		2-Specialised	Operations To	tal	2,585,678	2,585,678	2,554,692
				iai	2,303,070	2,303,070	2,004,092
		4-Liason Sei	rvices		17,715,659	17,715,659	91,119,488
	163-State a	and National S	ecurity Total		189,738,607	189,738,607	327,570,342
004 Easts	rn Bogion L	leadquarters T	otal		220 652 752	227,171,549	ECA 400 202
004-Easte	ern Region F	leadquarters i	otai		230,653,753	227,171,549	564,489,283
005-No		n Headquarter		lenn -			
	020-Man	7-Administra		ces			
			2-Expens				
				003-Other allowances in cash 012-Internal travel	24,000	24.000	5,216,000 36,162,560
				013-External travel	·		30,861,476
				014-Public Utilities 015-Office supplies	9,862,804 12,557,388	9,862,804 12,557,388	15,696,792 20,880,962
				017-Rentals	12,337,300	12,337,300	48,000,000
				018-Education supplies	6,669,750	6,669,750	05.450.500
				022-Food and rations 023-Other goods and services	5,636,320	5,636,320	25,156,700 13,666,196
				025-Routine Maintenance of Assets	8,660,018	8,660,018	26,670,461
			2-Expense	Fotal	43,410,280	43,410,280	222,311,147
			3-Assets				
				002-Machinery and equipment other than transport equipment	13,170,860	13,170,860	130,422,634
			3-Assets To	otal I	13,170,860	13,170,860	130,422,634
		7-Administration	n Total		56,581,140	56,581,140	352,733,781
	020 Manas	ement and Su	nnort Comile	- Total	56,581,140	EC E04 440	352,733,781
	020-Ivianag	ement and Su	pport Service	es Total	56,561,140	56,581,140	352,733,761
	163-State	and National					
		1-Intelligence	2-Expens	<u> </u>			
			2 Expens	012-Internal travel	18,127,544	18,127,544	53,369,873
				013-External travel	45 450 000	45 450 000	23,763,326
				014-Public Utilities 015-Office supplies	15,150,938 62,675,314	15,150,938 62,675,314	83,194,569
				023-Other goods and services			20,740,520
			2-Expense	024-Motor vehicle running expenses	45,178,240	45,178,240	74,370,482
			∠-Expense	i otai	141,132,036	141,132,036	255,438,770
		1-Intelligence S	Services Total		141,132,036	141,132,036	255,438,770
		2-Specialise	d Operations				
			2-Expens				
			2-Expense	014-Public Utilities			6,925,608 6,925,608
			3-Assets	002-Machinery and equipment other than transport equipment	2,585,680	2,585,680	
			3-Assets To		2,585,680	2,585,680	
		2-Specialised	Operations T	tal	2,585,680	2 505 600	6,925,608
		z-opecialised	Operations 10	lai	∠,385,080	2,585,680	0,925,008
		3-Cyber Sec					
	1		2-Expens	e 014-Public Utilities			10,200,000
				018-Education supplies			13,147,650
				023-Other goods and services	10,048,960	10,048,960	
	1		2-Expense	I OTAI	10,048,960	10,048,960	23,347,650
			3-Assets				
				002-Machinery and equipment other than transport equipment	12,619,840	12,619,840	

Vote 091: National Intelligence Service

Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
			3-Assets To	otal	12,619,840	12,619,840	
		3-Cyber Secur	ity Total		22,668,800	22,668,800	23,347,650
		4-Liason Ser	vices		17,715,659	17.715.659	
		4-Liason 3ei	VICES		17,715,059	17,715,059	
	163-State	and National S	ecurity Total		184,102,175	184,102,175	285,712,028
005-Nort	hern Region	Headquarters	Total		240,683,315	240,683,315	638,445,809
Grand To	otal				8,541,961,333	10,243,979,083	18,384,904,693

Vote 091: National Intelligence Service Capital Details

	Ductuiis	Duningt	OFO	lt	2024 25 Annual	0004 OF Davissed	2005 OC Fatimata
Cost	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001-He	adquarters						
	163-State	and Natio	nal Sec	urity			
		26550-C	onstruc	tion of NIS Training Academy			
			2-Ex	pense			
				012-Internal travel	50,000,000	50,000,000	
				024-Motor vehicle running expenses	50,000,000	50,000,000	
			3-As	sets			
				002-Buildings other than dwellings	400,000,000	10,700,000	1,000,000,000
		26550-Coi	nstructio	n of NIS Training Academy Total	500,000,000	110,700,000	1,000,000,000
	162 State o	nd Nations	l Coour	ity Total	500 000 000	110 700 000	1 000 000 000
	163-State a	iiu wationa	ii Secur	Ty Total	500,000,000	110,700,000	1,000,000,000
001-Hea	dquarters To	otal			500,000,000	110,700,000	1,000,000,000
Grand T					500,000,000	110,700,000	1,000,000,000

Vote 092

National Intelligence Service Complaints Tribunal

Recurrent	2025-26 Estimates
Personal Emoluments	-
Other Recurrent Transactions	415,104,000
Total Recurrent	415,104,000
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	415,104,000

Vote 092: National Intelligence Service Complaints Tribunal Recurrent Details

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
001-He	adquarters		<u> </u>				
	020-Man	agement and S		t Services			
		7-Administra					
			2-E)	(pense			0.4.000.000
				014-Public Utilities			34,000,000
				015-Office supplies			19,517,874
				016-Medical supplies			2,000,000
				017-Rentals			20,000,000
				018-Education supplies			1,800,000
				019-Training expenses			24,000,000
				023-Other goods and services			41,604,452
				025-Routine Maintenance of Assets			49,795,106
				119-Premiums			2,000,000
			2-Exp	ense Total			194,717,432
			3-As	sets			
				001-Transport equipment			80,000,000
			3-Ass	ets Total			80,000,000
		7-Administratio	n Total	İ			274,717,432
	020-Manag	gement and Su	pport	Services Total			274,717,432
	162 Stat	e and National	Sagur	6.,			
	163-3181	1-Intelligence					
		1-intelligence		kpense			
			Z-E/	012-Internal travel			16,188,246
			-	014-Public Utilities			19,911,123
			-	015-Office supplies			41,287,199
			1	019-Training expenses			18,000,000
				023-Other goods and services			5,000,000
			-	024-Motor vehicle running expenses			3,000,000
			2 5				40,000,000
			∠-Exp	ense Total			140,386,568
		1-Intelligence S	Service	s Total			140,386,568
	100.04						440.000.755
	163-State	and National S	ecurity	/ I otal			140,386,568
001-Head	l dquarters 1	rotal					415,104,000
Grand To	otal						415,104,000

Votes 093

Department of Human Resources Management and Development

Recurrent	2025-26
	Estimates
Personal Emoluments	188,101,702,184
Other Recurrent Transactions	7,325,071,252
Total Recurrent	195,426,773,436
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	195,426,773,436

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

ntre		tails	•				
01- He	Program	Subprogram	GFS	ltem	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	l eadquarte	rs					
			Support Service	ces			
		1-Information		cation Technology			
			2-Expense				
				012-Internal travel	108,555,000	108,555,000	152,870,000
\dashv				015-Office supplies 019-Training expenses	39,250,000	33,100,000	18,921,980
				020-Acquisition of technical services	67,745,000	_	8,372,000 15,000,000
-				023-Other goods and services	07,743,000	30,000,000	1,350,000
$\neg \neg$				024-Motor vehicle running expenses	21,450,000	21,450,000	27,486,020
				025-Routine Maintenance of Assets	15,000,000	15,000,000	5,000,000
			2-Expense To	tal	252,000,000	208,105,000	229,000,000
			3-Assets		05.000.000	05.000.000	
			0 A4- T-4-	002-Machinery and equipment other than transport equipment	25,000,000	25,000,000 25,000,000	9,000,000
-			3-Assets Tota		25,000,000	25,000,000	9,000,000
		1-Information	and Communica	tion Technology Total	277,000,000	233,105,000	238,000,000
-		1-IIIIOIIIIatioii e	l Communica	tion reciniology rotal	211,000,000	200,100,000	230,000,000
$\neg \neg$		7-Administra	ition				
			2-Expense				
			•	003-Other allowances in cash	810,000	810,000	
				012-Internal travel	56,551,952	56,551,952	39,450,000
				013-External travel	15,384,000	60,180,300	40,500,000
				014-Public Utilities	78,216,000	78,216,000	108,000,000
				015-Office supplies	29,909,600	44,053,600	72,750,000
				019-Training expenses	12,600,000	34,100,000	
				023-Other goods and services	74,999,992	57,999,992	114,000,000
				024-Motor vehicle running expenses	103,969,200	103,969,200	147,430,000
				025-Routine Maintenance of Assets	68,873,573	68,873,573	112,800,000
				119-Premiums	11,000,000	11,000,000	15,000,000
			2-Expense To	tal	452,314,317	515,754,617	649,930,000
+			2.4				
+			3-Assets	004 Transport og tipment	100 000 000	100 000 000	150 000 000
				001-Transport equipment 002-Machinery and equipment other than transport equipment	100,000,000 48,752,155	100,000,000 41,752,155	150,000,000 46,987,500
-			3-Assets Tota		148,752,155	141,752,155	196,987,500
-			3-ASSELS TOLA		140,732,133	141,752,155	190,907,500
		7-Administration	on Total		601,066,472	657,506,772	846,917,500
		8-Financial N	Management and	d Audit Services			
			2-Expense				
			-	012-Internal travel	22,500,000	22,500,000	33,880,000
				015-Office supplies	9,000,000	9,000,000	5,670,000
				023-Other goods and services	4,500,000	4,500,000	4,900,000
				024-Motor vehicle running expenses	4,500,000	4,500,000	6,600,000
				025-Routine Maintenance of Assets	3,000,000	3,000,000	
			2-Expense To	tal	43,500,000	43,500,000	51,050,000
_			3-Assets				
				002-Machinery and equipment other than transport equipment	7,500,000	7,500,000	4,500,000
			3-Assets Tota	<u> </u>	7,500,000	7,500,000	4,500,000
-		8-Financial Ma	I Inagement and <i>I</i>	Audit Services Total	51,000,000	51,000,000	55,550,000
						,	
		9-Human Re	esource Manage	ment			
			2-Expense		=======================================	4 000 000 000	0.404.700.404
		i	1	001-Salaries in Cash	76,788,329,799	1,067,329,009	2,101,702,184
				000 045		440 044 000	, , , , ,
				003-Other allowances in cash	440,811,092	440,811,092	, , , , , ,
				007-Other Allowances in Kind	440,811,092 65,419,000	65,419,000	, ,
				007-Other Allowances in Kind 012-Internal travel	440,811,092 65,419,000 10,520,000	65,419,000 10,520,000	14,800,000
				007-Other Allowances in Kind 012-Internal travel 015-Office supplies	440,811,092 65,419,000 10,520,000 21,144,000	65,419,000 10,520,000 21,144,000	14,800,000 17,582,989
				007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000	65,419,000 10,520,000 21,144,000 19,980,000	14,800,000 17,582,989 17,160,000
				007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000	14,800,000 17,582,989 17,160,000 10,920,000
				007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200	14,800,000 17,582,989 17,160,000 10,920,000 4,560,000
			2-Expense To	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000	14,800,000 17,582,989 17,160,000 10,920,000 4,560,000
				007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200	14,800,000 17,582,989 17,160,000 10,920,000 4,560,000
			2-Expense To	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200	14,800,000 17,582,988 17,160,000 10,920,000 4,560,000 2,166,725,173
			2-Expense To	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000 77,359,219,891	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301	14,800,000 17,582,985 17,160,000 10,920,000 4,560,000 2,166,725,173
		9-Human Reso	2-Expense To	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000 77,359,219,891	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301	14,800,000 17,582,985 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000
	020-Mana		3-Assets 3-Assets Total	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 4,776,000 77,359,219,891 7,500,000 77,366,719,891	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301 7,500,000 7,500,000	14,800,000 17,582,988 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000
		gement and S	2-Expense To 3-Assets 3-Assets Tota purce Managem upport Service	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000 77,359,219,891 7,500,000	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301 7,500,000 7,500,000	14,800,000 17,582,988 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000
		gement and S	2-Expense To 3-Assets 3-Assets Tota purce Managem upport Service	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment I ent Total	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 4,776,000 77,359,219,891 7,500,000 77,366,719,891	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301 7,500,000 7,500,000	14,800,000 17,582,988 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000
		gement and S	2-Expense To 3-Assets 3-Assets Tota Durce Managem upport Service Management Resource Mobili	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment I ent Total	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 4,776,000 77,359,219,891 7,500,000 77,366,719,891	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301 7,500,000 7,500,000	14,800,000 17,582,988 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000
		gement and S	2-Expense To 3-Assets 3-Assets Tota purce Managem upport Service	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment I ent Total s Total	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000 77,359,219,891 7,500,000 77,366,719,891 78,295,786,363	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301 7,500,000 7,500,000 1,641,939,301 2,583,551,073	14,800,000 17,582,988 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000
		gement and S	2-Expense To 3-Assets Total urce Managem upport Service Management Resource Mobili 2-Expense	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment I ent Total s Total zation 015-Office supplies	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000 77,359,219,891 7,500,000 77,506,719,891 78,295,786,363	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301 7,500,000 7,500,000 1,641,939,301 2,583,551,073	14,800,000 17,582,989 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000
		gement and S	2-Expense To 3-Assets 3-Assets Tota Durce Managem upport Service Management Resource Mobili	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment I ent Total s Total zation 015-Office supplies	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000 77,359,219,891 7,500,000 77,366,719,891 78,295,786,363	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301 7,500,000 7,500,000 1,641,939,301 2,583,551,073	14,800,000 17,582,989 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000
		gement and S olic Financial N 1-Domestic	2-Expense To 3-Assets Total urce Managem upport Service Management Resource Mobili 2-Expense	007-Other Allowances in Kind 012-Internal travel 015-Office supplies 018-Education supplies 023-Other goods and services 024-Motor vehicle running expenses tal 002-Machinery and equipment other than transport equipment I ent Total s Total zation 015-Office supplies tal	440,811,092 65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 4,776,000 77,359,219,891 7,500,000 77,506,719,891 78,295,786,363	65,419,000 10,520,000 21,144,000 19,980,000 8,240,000 996,200 1,634,439,301 7,500,000 7,500,000 1,641,939,301 2,583,551,073	14,800,000 17,582,989 17,160,000 10,920,000 4,560,000 2,166,725,173 4,000,000 4,000,000 2,170,725,173 3,311,192,673

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

	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre							
01- Hea	131-Publi	c Financial Ma	nagement Tota		240,000	-	
	404.5						
	164-Pub		man Resource esource Manage				
		1-1 Iuman ixe	2-Expense	inen.			
			Z-EXPENSE	001-Salaries in Cash			186,000,000,000
				012-Internal travel	202,690,000	226,210,000	360,587,941
				013-External travel	108,600,000	174,600,000	245,230,162
				014-Public Utilities	1,150,002	1,000,002	14,000,000
				015-Office supplies	66,537,083	73,070,883	138,875,244
				016-Medical supplies	2,842,821,252	2,764,821,252	3,512,821,248
				018-Education supplies	454,000,000	400,000,000	582,420,000
				019-Training expenses			6,000,000
				023-Other goods and services	633,746,000	613,746,000	1,140,000,000
				024-Motor vehicle running expenses	53,106,537	53,106,537	43,936,482
				025-Routine Maintenance of Assets	8,000,000	8,000,000	9,450,000
			2-Expense To	tal	4,370,650,874	4,314,554,674	192,053,321,077
			3-Assets				
				002-Machinery and equipment other than transport equipment	11,655,000	10,025,000	43,512,400
			3-Assets Tota	ll 	11,655,000	10,025,000	43,512,400
		1-Human Reso	I ource Managem	l ent Total	4,382,305,874	4,324,579,674	192,096,833,477
					, , , , , , , , , , , , , , , , , , , ,	/- //-	, , , , , , , , , , , ,
		2-Human Re	esource Policy R	lesearch I			
			2-Expense	012-Internal travel	47,326,210	18,346,210	11,850,000
				015-Office supplies	32,728,168	33,624,168	4,849,786
				019-Training expenses	6,000,000	6,000,000	4,049,700
				023-Other goods and services	1,000,000	300,000	
				024-Motor vehicle running expenses	31,108,222	31,108,222	2,047,500
				025-Routine Maintenance of Assets	620,000	1,689,104	2,011,000
				119-Premiums	2,484,179	2,484,179	
			2-Expense To	tal	121,266,779	93,551,883	18,747,286
			3-Assets	204 T	4.004.404		
				001-Transport equipment	1,084,404	- C 40C 474	
			3-Assets Tota	002-Machinery and equipment other than transport equipment	6,486,471 7,570,875	6,486,471 6,486,471	
			3-ASSELS TOTA		7,570,675	6,406,471	
		2-Human Reso	ource Policy Res	search Total	128,837,654	100,038,354	18,747,286
	164-Public	c Sector Huma	n Resource M	 anagement Total	4,511,143,528	4,424,618,028	192,115,580,763
	104-1 0011	c dector manne	Tresource in	anagement rotal	4,011,140,020	4,424,010,020	132,113,300,703
01- Hea	dquarters	Total			82,807,169,891	7,008,169,101	195,426,773,436
002- St	aff Develo	pment Institut	l e				
			Support Servi	ces			
		7-Administra					
			2-Expense				
		·		001-Salaries in Cash	450,314,028	450,314,028	
				003-Other allowances in cash	223,624,000	223,624,000	
				007-Other Allowances in Kind	20,843,000	20,843,000	
			2-Expense To	tal	694,781,028	694,781,028	
		7-Administration	on Total		694,781,028	694,781,028	
	020-Mana	gement and S	upport Service	s Total	694,781,028	694,781,028	
02- Staf	f Developr	nent Institute	Total		694,781,028	694,781,028	
rand To	otal				83,501,950,919	7,702,950,129	195,426,773,436

Votes 097

Civil Service Commission

Recurrent	2025-26
	Estimates
Personal Emoluments	576,088,508
Other Recurrent Transactions	861,622,000
Total Recurrent	1,437,710,508
Development	
Development 1	-
Development 2	-
Total Development	-
Total Vote	1,437,710,508

Vote 097: Civil Service Commission

D ~ ~ · ·	wwo.nt	Details	

		etails			L.	1	T	1
		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	Sum of 2025-26 Estimate
097 - 0	Centre							
		vice Commis				+	—	
	001- C	ivil Service C						
		020-Manag	gement and Sur					
			1-Informatio		nmunication Technology			
				2-Expen				
					012-Internal travel	37,300,000	33,300,000	34,400,000
					013-External travel	45,600,000	43,600,000	8,620,000
					014-Public Utilities	473,000	473,000	473,000
					015-Office supplies	20,771,959	7,771,959	20,497,000
					018-Education supplies	1,800,000	1,800,000	1,800,000
					019-Training expenses	1,200,000	1,200,000	2,400,000
					024-Motor vehicle running expenses	4,402,500	4,402,500	4,400,000
				2-Expense	Total	111,547,459	92,547,459	72,590,000
				3-Assets				
					002-Machinery and equipment other than transport equipment	20,000,000	20,000,000	4,000,000
				3-Assets		20.000.000	20,000,000	
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			1-Information	and Comp	nunication Technology Total	131,547,459	112,547,459	76,590,000
					iamouton roomorogy rotal	101,011,100	112,017,100	. 0,000,000
			3-Cross Cut	tina leeue				
			3-01033 Out	2-Expen				
				Z-LAPGI	012-Internal travel	5,260,000	5,260,000	9,920,000
					015-Office supplies	1,333,341	1,333,341	1,400,000
					024-Motor vehicle running expenses	1,094,000	1,094,000	2,750,000
				0.5				
				2-Expense	lotal	7,687,341	7,687,341	14,070,000
		 		<u> </u>				
		ļ	3-Cross Cuttii	ng Issues	otai	7,687,341	7,687,341	14,070,000
		ļ		L		1		1
		ļ	7-Administr			 		ļ
				2-Expen				
					012-Internal travel	46,775,000	37,775,000	89,900,000
					013-External travel	18,500,000	32,500,000	12,880,000
					014-Public Utilities	65,700,000	53,000,000	57,150,000
					015-Office supplies	59,041,283	58,282,283	39,242,500
					018-Education supplies	2,400,000	400,000	1,800,000
					019-Training expenses	5.000.000	1,000,000	2,500,000
					023-Other goods and services	25,600,000	28,600,000	35,200,000
					024-Motor vehicle running expenses	55,468,000	55,468,000	58,465,000
					025-Routine Maintenance of Assets	41,020,000	42,620,000	49,400,000
					119-Premiums	14,000,000	8,100,000	14,000,000
				2-Expense		333,504,283	317,745,283	360,537,500
				z-Expense	Total	333,504,283	317,740,283	360,537,500
						-		
				3-Assets		0.000.000	0.000.000	
					001-Transport equipment	2,800,000	2,800,000	
					002-Machinery and equipment other than transport equipment	14,500,000	14,500,000	8,500,000
				3-Assets	Total	17,300,000	17,300,000	8,500,000
			7-Administrat	ion Total		350,804,283	335,045,283	369,037,500
			8-Financial	Manageme	nt and Audit Services			
				2-Expen	se			
					012-Internal travel	21,404,557	35,404,557	49,939,557
					013-External travel	5,900,000	1,500,000	6,800,000
					015-Office supplies	480,000	480.000	1,300,767
					018-Education supplies	3.957.676	757,676	3,957,676
					024-Motor vehicle running expenses	4.040.000	4,040,000	4,125,000
				2-Expense		35,782,233	42,182,233	66,123,000
				Z-Expense	Total	33,762,233	42,102,233	00,123,000
				3-Assets				
				3-Asset		2,000,000	2 000 000	2 700 000
		 		3-Assets	002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	2,700,000 2,700,000
				3-Assets	Iolai	2,000,000		2,700,000
							2,000,000	
			0.51		and Andrew Construction		_,_,_,_	
			8-Financial Ma	anagemen	and Audit Services Total	37,782,233	44,182,233	68,823,000
						37,782,233	_,_,_,_	68,823,000
			8-Financial Ma	source Ma	nagement	37,782,233	_,_,_,_	68,823,000
					nagement se		44,182,233	
				source Ma	nagement se 001-Salaries in Cash	428,399,721	44,182,233 532,912,426	527,411,008
				source Ma	nagement se 001-Salaries in Cash 003-Other allowances in cash	428,399,721 45,937,500	44,182,233 532,912,426 45,937,500	527,411,008 48,677,500
				source Ma	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	428,399,721 45,937,500 13,250,000	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000	527,411,008 48,677,500 24,800,000
				source Ma	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	428,399,721 45,937,500 13,250,000 16,734,000	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000 4,734,000	527,411,008 48,677,500 24,800,000 18,534,000
				source Ma	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies	428,399,721 45,937,500 13,250,000	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500
				source Ma	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel	428,399,721 45,937,500 13,250,000 16,734,000	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000 4,734,000	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500
				source Ma	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736	44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500
				source Ma	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000	44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000
				esource Ma 2-Expen	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000	44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000
			9-Human Re	2-Expense	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957	44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008
			9-Human Re	2-Expense	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000	44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000
		020 Manage	9-Human Res	2-Expense	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957	532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008
		020-Manage	9-Human Re	2-Expense	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957	44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008
			9-Human Res	2-Expense	inagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total agement Total	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957	532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008
			9-Human Resement and Support	2-Expense purce Man 2-Expense purce Man ort Services	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses 1 Total Total Total Tetal Management	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957	532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008
			9-Human Res	2-Expense 2-Expense 2-Expense 2-Expense purce Man ort Services iplinary Cas and and Sel	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total Total Total Le Management Le Management Lection	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957	532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008
			9-Human Resement and Support	2-Expense purce Man 2-Expense purce Man ort Services	Inagement Se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total agement Total Total Total E Management Section Se	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957 511,743,957	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662 619,756,662 1,119,218,978	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 633,441,008
			9-Human Resement and Support	2-Expense 2-Expense 2-Expense 2-Expense purce Man ort Services iplinary Cas and and Sel	nagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total Total Total Tetal Tetal Tetal Tetal Total	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957 1,039,565,273	532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 619,756,662 619,756,662	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508
			9-Human Resement and Support	2-Expense 2-Expense 2-Expense 2-Expense purce Man ort Services iplinary Cas and and Sel	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses Total Total Total Total Te Management ection se 012-Internal travel 015-Office supplies 021-Internal travel	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 511,743,957 511,743,957 1,039,565,273	44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662 619,756,662 1,119,218,978	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508
			9-Human Resement and Support	2-Expense ource Man 2-Expense ource Man ort Services iplinary Case 2-Expense	inagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total is Total is Management se Management setion se 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957 511,743,957 1,039,565,273 47,855,000 41,252,625 9,846,000	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662 1,119,218,978 57,355,000 36,252,625 9,846,005	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508 84,710,000 41,000,000 9,846,000
			9-Human Resement and Support	2-Expense 2-Expense 2-Expense 2-Expense purce Man ort Services iplinary Cas and and Sel	inagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total is Total is Management se Management setion se 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 511,743,957 511,743,957 1,039,565,273	44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662 619,756,662 1,119,218,978	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508
			9-Human Resement and Support	2-Expense ource Man 2-Expense ource Man ort Services iplinary Case 2-Expense	inagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 018-Education supplies 024-Motor vehicle running expenses Total is Total is Management se Management setion se 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957 511,743,957 1,039,565,273 47,855,000 41,252,625 9,846,000	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662 1,119,218,978 57,355,000 36,252,625 9,846,005	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508 84,710,000 41,000,000 9,846,000
			9-Human Resement and Support	2-Expense ource Man 2-Expense ource Man ort Services iplinary Case 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957 511,743,957 1,039,565,273 47,855,000 41,252,625 9,846,000	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662 1,119,218,978 57,355,000 36,252,625 9,846,005	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508 84,710,000 41,000,000 9,846,000
			9-Human Resement and Support	2-Expense ource Man 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total Total	428.399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957 511,743,957 1,039,565,273 47,855,000 41,252,625 9,846,000 98,953,625	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662 1,119,218,978 57,355,000 36,252,625 9,846,000 103,453,625	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508 84,710,000 41,000,000 9,846,000 135,556,000
			9-Human Resement and Support	2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 3-Asset	inagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses Total Total Total We Management ection se 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Total O2-Motor vehicle running expenses Total O3-Office supplies 024-Motor vehicle running expenses Total	428,399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957 1,039,565,273 47,855,000 41,252,625 9,846,000 98,953,625	532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 619,756,662 619,756,662 1,119,218,978 57,355,000 36,252,625 9,846,000 103,453,625	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508 84,710,000 41,000,000 9,846,000 135,556,000
			9-Human Resement and Support	2-Expense ource Man 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense 2-Expense	inagement se 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 013-External travel 013-External travel 015-Office supplies 024-Motor vehicle running expenses Total Total Total We Management ection se 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Total Total O2-Motor vehicle running expenses Total O3-Office supplies 024-Motor vehicle running expenses Total	428.399,721 45,937,500 13,250,000 16,734,000 2,181,736 3,600,000 1,641,000 511,743,957 511,743,957 1,039,565,273 47,855,000 41,252,625 9,846,000 98,953,625	44,182,233 44,182,233 532,912,426 45,937,500 28,750,000 4,734,000 2,181,736 3,600,000 1,641,000 619,756,662 1,119,218,978 57,355,000 36,252,625 9,846,000 103,453,625	527,411,008 48,677,500 24,800,000 18,534,000 8,168,500 4,200,000 1,650,000 633,441,008 1,161,961,508 84,710,000 41,000,000 9,846,000 135,556,000

Vote 097: Civil Service Commission

Recurrent Details

	Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	Sum of 2025-26 Estimate
-			0 Dissilinos	. Casa Mar				
-			2-Discilinary	2-Expen				
				L LAPOI	012-Internal travel	35,245,000	34,204,000	67,740,000
					015-Office supplies	18,000,000	-	15,000,000
					024-Motor vehicle running expenses	17,025,375	16,825,375	17,118,750
				2-Expense	e Total	70,270,375	51,029,375	99,858,750
			O Dissilinami (M		70 070 075	54 000 075	00 050 750
			2-Discilinary (Jase winag	ement i otal	70,270,375	51,029,375	99,858,750
		112-Recruitn	l nent and Discinl	inary Case	I Management Total	173,224,000	158,483,000	239,725,000
		TIL TOOTAIL	l and Blood	mary case	management retail	110,221,000	100,100,000	200,720,000
C	001- Civi	I Service Co	mmission Tota	al		1,212,789,273	1,277,701,978	1,401,686,508
	002- P	olice Service	Commission					
			itment and Disc	iplinary Cas	se Management			
			1-Recruitme					
				2-Expen				
					012-Internal travel	5,520,000	7,520,000	13,600,000
					015-Office supplies	1,750,000	750,000	1,750,000
				0.5	024-Motor vehicle running expenses	2,735,000	735,000	45.050.00
			-	2-Expense	Otal	10,005,000	9,005,000	15,350,000
			1-Recruitment	t and Selec	L ction Total	10,005,000	9,005,000	15,350,00
耳								
			2-Discilinary	2-Expen				
-				z-Exper	024-Motor vehicle running expenses			2,750,000
				2-Expense	e Total			2,750,000
			0 Disciliance (0.750.000
			2-Discilinary (Jase Mnag	ement Total			2,750,000
		112-Recruitn	nent and Discipl	inary Case	Management Total	10,005,000	9,005,000	18,100,000
	002- Poli	ice Service C	Commission To	otal		10,005,000	9,005,000	18,100,000
	003- JI		ce Commission		L se Management			
-		112-Neciu	1-Recruitme					
			1-ixeci ditilie	2-Expen				
				Z EXPOI	012-Internal travel	900,000	500,000	
					015-Office supplies	7,000,000	7,000,000	1,000,000
					024-Motor vehicle running expenses	2,188,000	2,188,000	2,200,000
				2-Expense		10,088,000	9,688,000	3,200,000
			1-Recruitment	t and Selec	ction Total	10,088,000	9,688,000	3,200,00
			2-Discilinary	/ Case Mna	l agement			
				2-Expen	se			
					012-Internal travel			1,800,000
				0.5	015-Office supplies			1,800,000
				2-Expense	i Total			3,600,000
			2-Discilinary C	Case Mnag	ement Total			3,600,00
		112-Recruitn	nent and Discipl	inary Case	L Management Total	10,088,000	9,688,000	6.800.000
	003- Jud	icial Service	Commission	Total		10,088,000	9,688,000	6,800,000
	004- Pi	rison Service	e Commission					
					se Management			
			1-Recruitme	int and out	001011			
				2-Expen				
					015-Office supplies	8,001,000	1,001,000	8,924,000
				2-Expense	024-Motor vehicle running expenses	2,188,000 10,189,000	188,000 1,189,000	2,200,000 11,124,000
				∠-Expense	Total	10,189,000	1,189,000	11,124,00
			1-Recruitment	t and Selec	ction Total	10,189,000	1,189,000	11,124,00
		112-Recruitn	l nent and Discipl	inary Case	L Management Total	10,189,000	1,189,000	11,124,00
	JU4- Pris	on Service (Commission To	otai		10,189,000	1,189,000	11,124,000
7 Civ	il Servic	e Commissi	on Total			1,243,071,273	1,297,583,978	1,437,710,50
77 - CIV								

Vote 100

Ministry of Defence

Recurrent	2025-26
	Estimates
Personal Emoluments	319,822,391
Other Recurrent Transactions	1,139,000,000
Total Recurrent	1,458,822,391
Development	
Development I	-
Development II	4,300,000,000
Total Development	4,300,000,000
Total Vote	5,758,822,391
10101 1010	=====================================

Vote 100: Ministry of Defence Recurrent Details

	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre	 eadquarter						
00 I - HE		nagement and	Support 9	l Services			
	OZO MICI			nmunication Technology			
			2-Exp				
				012-Internal travel	5,545,000	10,545,000	130,284,000
				013-External travel 024-Motor vehicle running expenses	2,000,000 4,455,000	4.455.000	194,000,000
			2-Expen	se Total	12,000,000	15,000,000	324,284,000
					,,	10,000,000	3= 3,=0 3,000
		1-Information a	nd Comm	unication Technology Total	12,000,000	15,000,000	324,284,000
		0.51		15.1.6			
		2-Planning, N	Jonitoring 2-Exp	and Evaluation			
			2-EXP	012-Internal travel	1,800,000	12,361,496	12,750,000
				013-External travel	2,000,000	2,000,000	10,000,000
				014-Public Utilities			200,000
				015-Office supplies			100,000
				018-Education supplies	40,000,000		25,000,000
				020-Acquisition of technical services 024-Motor vehicle running expenses	10,000,000 10,000,000	10,000,000	1,200,000
				025-Routine Maintenance of Assets	13,000,000	300,000	1,200,000
			2-Expen		36,800,000	24,661,496	49,250,000
		2-Planning, Mo	nitoring a	nd Evaluation Total	36,800,000	24,661,496	49,250,000
-		3-Cross Cutti	ing leeues		-		
		3-CIUSS CUIII	2-Expe				
			XP	012-Internal travel	9,800,000	9,800,000	11,950,000
				015-Office supplies	1,000,000	550,000	575,000
				024-Motor vehicle running expenses	1,200,000	1,200,000	950,000
			2-Expen	se Total	12,000,000	11,550,000	13,475,000
		3-Cross Cutting	T Jeeuge T	Total	12,000,000	11,550,000	13,475,000
		3-Cross Cutting	issues i	Otal	12,000,000	11,550,000	13,473,000
		7-Administra	tion				
			2-Exp	ense			
				012-Internal travel	116,800,000	153,361,000	103,680,000
				013-External travel	128,300,000	112,066,705	33,000,000
				014-Public Utilities 015-Office supplies	49,400,000 47,350,000	28,964,760 45,269,303	52,420,000 45,782,500
				020-Acquisition of technical services	47,000,000	+0,200,000	30,000,000
				023-Other goods and services	28,500,000	17,117,923	27,732,500
				024-Motor vehicle running expenses	115,400,000	108,384,060	111,547,500
				025-Routine Maintenance of Assets	26,000,000	20,059,247	29,987,500
			2 Evnen	119-Premiums se Total	8,000,000 519,750,000	7,169,002	23,030,000
			z-Expen	Se Total	519,750,000	492,392,000	457,180,000
			3-Asse	ets			
				002-Machinery and equipment other than transport equipment	23,000,000	14,008,000	18,000,000
			3-Assets	Total	23,000,000	14,008,000	18,000,000
		7 4 4	. T. t. l		540.750.000	500 400 000	475 400 000
		7-Administration	n rotai		542,750,000	506,400,000	475,180,000
		8-Financial M	/lanageme	ent and Audit Services			
			2-Exp				
				012-Internal travel	15,340,000	19,740,000	31,900,000
			1	015-Office supplies	250,000	250,000	2,650,000
-			2-Expen	024-Motor vehicle running expenses	4,410,000 20,000,000	4,410,000 24,400,000	6,891,000 41,441,000
			z-Expen	30 10101	20,000,000	24,400,000	÷1,441,000
		8-Financial Ma	nagemen	t and Audit Services Total	20,000,000	24,400,000	41,441,000
		9-Human Re					
			2-Exp	ense 001-Salaries in Cash	329,400,536	328,851,921	316,981,140
				003-Other allowances in cash	33,475,000	18,567,223	2,841,251
			1	012-Internal travel	13,050,000	27,499,204	49,825,000
				013-External travel	6,516,000	6,116,000	, ,
				014-Public Utilities			2,000,000
				015-Office supplies	675,000	675,000	8,625,000
-	-		 	018-Education supplies 020-Acquisition of technical services	3,200,000	3,200,000	40,000,000
			 	023-Other goods and services		550,000	40,000,000
				024-Motor vehicle running expenses	6,559,000	6,559,000	18,250,000
				025-Routine Maintenance of Assets		, ,	13,000,000
			2-Expen	se Total	392,875,536	392,018,348	451,522,391
		0 Hum - 5	uro- Ma	agement Total	200.075.500	200 040 040	4E4 E00 001
-		9-Human Reso	urce Man	agement rotal	392,875,536	392,018,348	451,522,391
	020-Mana	gement and Su	Ipport Se	rvices Total	1,016,425,536	974,029,844	1,355,152,391
I				• • •	.,,,	,,	, , ,

Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre							
001- Head	dquarters						
	113-Def	ence Policy Ma	nageme	nt			
		1-Defence Po	olicy				
			2-Exp				
				012-Internal travel	5,430,000	13,430,000	27,000,000
				013-External travel	37,500,000	25,139,300	14,000,000
				014-Public Utilities	150,000	1,450,000	
				015-Office supplies	14,360,000	14,360,000	24,900,000
				023-Other goods and services	460,000	460,000	
				024-Motor vehicle running expenses	300,000	300,000	11,860,000
			2-Exper	se Total	58,200,000	55,139,300	77,760,000
		15 (5 "	L		50,000,000	55 400 000	77 700 000
		1-Defence Poli	cy I otal		58,200,000	55,139,300	77,760,000
		2-Infrastructu	re Devel	l opment			
		Z-IIIII a Structu	2-Exp				
			Z-LAD	012-Internal travel			1,000,000
				013-External travel			16,680,000
				014-Public Utilities			1,110,000
				015-Office supplies			360,000
				023-Other goods and services			1,460,000
				024-Motor vehicle running expenses			5,300,000
			2-Exper	se Total			25,910,000
		2-Infrastructure	Develop	ment Total			25,910,000
	113-Defen	ce Policy Man	agement	Total	58,200,000	55,139,300	103,670,000
001 Hoo	dguarters [*]	Total			1,074,625,536	1,029,169,144	1,458,822,391
UU I- HEAL	uquarters	Iotai			1,074,023,330	1,023,103,144	1,450,022,331
Grand To	tal				1,074,625,536	1,029,169,144	1,458,822,391

Vote 100: Ministry of Defence

Capital Details

Cost Centre	Progra	Project	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	m leadquar	tore					
00 I- F			cy Manageme	l ont			
	113-DE			of Road Network at Cobbe, Kamuzu, and Moyale Barracks			
		14700 -	2-Expense				
			2-Expense	012-Internal travel	112,000,000	41,369,550	110,000,000
				014-Public Utilities	112,000,000	41,369,330	1,000,000
				015-Office supplies	8,000,000	10,415,827	15,000,000
					8,000,000	10,415,627	
				018-Education supplies	4 070 004 704	004 400 470	12,000,00
				020-Acquisition of technical services 024-Motor vehicle running expenses	1,878,031,724 15.000.000	924,496,178	2,107,000,000 20,000,000
						6,925,095	
				025-Routine Maintenance of Assets	10,000,000	7,278,772	15,000,00
				119-Premiums	2,000,000	2,000,000	15,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	5,000,000	3,838,675	5,000,000
		14700 - Re	ehabilitation of	Road Network at Cobbe, Kamuzu, and Moyale Barracks Total	2,030,031,724	996,324,097	2,300,000,000
		22250 -	Water Reticula	ation Project for Barracks			
			2-Expense				
				012-Internal travel	4,834,714	25,041,290	124,801,310
				014-Public Utilities			1,000,000
				015-Office supplies	3,000,000	-	10,000,000
				018-Education supplies	5,000,000	-	4,000,000
				020-Acquisition of technical services	700,000,000	520,698,690	250,000,000
				024-Motor vehicle running expenses	20,000,000	5.000.000	20,000,000
				025-Routine Maintenance of Assets	10,000,000	2,000,000	20,000,000
				119-Premiums	52,165,286	2,000,000	7,000,000
				110-1 Termunia	32,103,200	2,000,000	7,000,000
			3-Assets				
			0-A33613	002-Machinery and equipment other than transport equipment	5,000,000	-	563,198,690
				1002-Machinery and equipment other than transport equipment	3,000,000		303, 130,030
		22250 \/	otor Poticulation	n Project for Barracks Total	800,000,000	554,739,980	1,000,000,000
		22230 - VV	alei Keliculalii	I	800,000,000	554,759,960	1,000,000,000
		44040		Debelikation of Delidions and Characterist			
		11040 -		nd Rehabilitation of Buildings and Structures			
			2-Expense		FF 000 000		04 000 000
				012-Internal travel	55,000,000	-	91,000,000
				014-Public Utilities			1,000,000
				015-Office supplies	6,000,000	-	7,000,000
				020-Acquisition of technical services	500,000,000	-	850,000,000
				024-Motor vehicle running expenses	15,000,000	-	16,000,000
				025-Routine Maintenance of Assets	10,000,000	-	15,000,000
				119-Premiums	7,000,000	-	15,000,000
			3-Assets				
				002-Machinery and equipment other than transport equipment	7,000,000		5,000,000
		11040 - Co	onstruction and	Rehabilitation of Buildings and Structures Total	600,000,000	-	1,000,000,00
					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	113-Defe	nce Policy	Managemen	t Total	3,430,031,724	1,551,064,077	4,300,000,00
	5 _ 5.0				-,,,,	.,,,•	-,,,,
)01- He	adquarte	rs Total			3,430,031,724	1,551,064,077	4,300,000,000
	uuquui le	- Otal			0,700,001,724	1,001,004,077	4,000,000,000
Grand T	otal				3,430,031,724	1,551,064,077	4,300,000,000

Vote 101

Malawi Defence Force

Recurrent	2025-26
	Estimates
Personal Emoluments	143,013,189,665
Other Recurrent Transactions	128,539,030,926
Total Recurrent	271,552,220,591
Development	
Development I	-
Development II	
Total Development	-
Total Vote	271,552,220,591

Recurrent Details Cost | Progr | Subprogr | GFS

		Details					
	Progr am	Subprogr am	GFS	item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
001- H	leadqua	rters					
001-11			t and Suppo	rt Services			
				munication Technology			
			2-Expense				
				012-Internal travel	20,100,000	20,100,000	26,109,900
				013-External travel	15,750,500	15,750,500	20,459,900
	<u> </u>			015-Office supplies	27,648,500	27,648,500	36,920,402
				019-Training expenses 023-Other goods and services	15,000,000 2,424,244,800	15,000,000 2,424,244,800	19,485,000 2,668,469,480
				024-Motor vehicle running expenses	25,000,500	25,000,500	32,475,650
				025-Routine Maintenance of Assets	4,234,552,525	4,234,552,525	32,473,030
			2-Expense		6,762,296,825	6,762,296,825	2,803,920,332
					*,***=,=**,*=*	-,,,	_,,,,,
			3-Assets				
				002-Machinery and equipment other than transport equipment	3,780,850,469	3,250,640,964	8,015,402,994
			3-Assets To	ptal	3,780,850,469	3,250,640,964	8,015,402,994
		416 0	1.0		10 510 117 001	40.040.007.700	40.040.000.000
	<u> </u>	1-Informatio	n and Comm	unication Technology Total	10,543,147,294	10,012,937,789	10,819,323,326
	1	2 Plannin	a Monitorina	I and Evaluation			
	1	Z-Plannin	2-Expense				
	1		Z-Expense	012-Internal travel	108.467.190	108,467,190	1,049,700,035
	t			013-External travel	265,500,000	265,500,000	1,465,500,000
	i e			015-Office supplies	138,357,820	138,357,820	311,411,730
				016-Medical supplies	9,580,000	9,580,000	12,120,000
				018-Education supplies	8,918,400	8,918,400	13,377,600
				019-Training expenses	8,750,000	8,750,000	8,750,000
				020-Acquisition of technical services	1,200,000	1,200,000	1,440,000
				023-Other goods and services	26,199,000	26,199,000	73,996,000
	1			024-Motor vehicle running expenses	312,949,090	312,949,090	919,423,635
	ļ			025-Routine Maintenance of Assets	47,540,527	47,540,527	63,492,033
			2-Expense	Total	927,462,027	927,462,027	3,919,211,033
	<u> </u>		2 44-				
	1		3-Assets	001-Materials and supplies	600,000,000		600,000,000
	1		3-Assets To		600,000,000	-	600,000,000
			J-ASSELS II) all	000,000,000		000,000,000
		2-Planning.	Monitoring ar	nd Evaluation Total	1,527,462,027	927,462,027	4,519,211,033
			g		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	.,,
		7-Adminis	tration				
			2-Expense	9			
				001-Salaries in Cash	58,688,596,972	101,863,157,773	
				003-Other allowances in cash	38,826,297,782	36,290,584,858	
			2-Expense	Total	97,514,894,754	138,153,742,631	
		7 4 1	· + · ·		07.544.004.754	100 150 710 001	
	<u> </u>	7-Administra	ation rotai		97,514,894,754	138,153,742,631	
	1	8 Einancia	al Manageme	nt and Audit Services			
	1	0-i ilialicia	2-Expense				
			Z-Expense	012-Internal travel	78,000,000	78,000,000	84,120,000
				013-External travel	38,500,000	38,500,000	46,200,000
				015-Office supplies	113,500,000	113,500,000	136,200,000
				019-Training expenses	17,500,000	17,500,000	21,000,000
				025-Routine Maintenance of Assets	12,500,000	12,500,000	15,000,000
			2-Expense 1	<u>[otal</u>	260,000,000	260,000,000	302,520,000
		8-Financial	Management	and Audit Services Total	260,000,000	260,000,000	302,520,000
	ļ						
	1	9-Human	Resource Ma				
	1		2-Expense	001-Salaries in Cash			70,946,442,234
	1			003-Other allowances in cash	+		70,946,442,234
	 			012-Internal travel	20,750,000	20,750,000	20,750,000
	1			015-Office supplies	41,200,500	41,200,500	31,200,500
	i e			019-Training expenses	5,201,160,357	5,201,160,357	5,003,682,993
	1			023-Other goods and services	500,000	500,000	500,000
				024-Motor vehicle running expenses	58,500,500	58,500,500	38,500,500
				025-Routine Maintenance of Assets	3,055,000	3,055,000	3,055,000
	1		2-Expense	Total	5,325,166,357	5,325,166,357	148,110,878,659
		1					
		l			5,325,166,357	5,325,166,357	148,110,878,659
		9-Human R	esource Mana	agement I otal	0,020,100,001		
	020-Ma			agement lotal	115,170,670,432	154,679,308,804	163,751,933,018
		nagement a	nd Support			154,679,308,804	163,751,933,018
		nagement a	nd Support			154,679,308,804	163,751,933,018
		nagement a	ind Support urity Training	Services Total		154,679,308,804	163,751,933,018
		nagement a	nd Support	Services Total	115,170,670,432		
		nagement a	ind Support urity Training	Services Total 9 012-Internal travel	115,170,670,432 21,852,000	21,852,000	163,751,933,018 24,037,200 34,913,010
		nagement a	ind Support urity Training	Services Total 012-Internal travel 015-Office supplies	115,170,670,432 21,852,000 31,739,100	21,852,000 31,739,100	24,037,200 34,913,010
		nagement a	ind Support urity Training	Services Total 9 012-Internal travel 015-Office supplies 018-Education supplies	21,852,000 31,739,100 14,591,000	21,852,000 31,739,100 14,591,000	24,037,200 34,913,010 16,050,100
		nagement a	ind Support urity Training	Services Total 012-Internal travel 015-Office supplies	115,170,670,432 21,852,000 31,739,100	21,852,000 31,739,100	24,037,200 34,913,010

Recurrent Details Cost | Progr | Subprogr | GFS | Item

		Subprogr	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre	am	am					
001- Hea	114-De	6-Military Ti	raining				
			raining Total		2,610,693,160	2,610,693,160	2,978,693,470
		7-Military	Logistics				
		7 - Willital y	2-Expens	e			
				012-Internal travel	15,200,000	15,200,000	15,200,000
				014-Public Utilities	10,000,000,000	9,639,928,655	7,700,000,000
				015-Office supplies 020-Acquisition of technical services	5,985,185,870 1,451,846,580	5,985,185,870 1,451,846,580	8,033,324,502
				022-Food and rations	7,634,712,541	7,634,712,541	8,318,433,795
				023-Other goods and services	2,903,693,160	2,903,693,160	4,002,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	34,000,450 2,989,193,160	34,000,450 2,989,193,160	54,000,450 3,488,346,580
				119-Premiums	40,000,000	40,000,000	40,000,000
			2-Expense		31,053,831,761	30,693,760,416	31,651,305,327
			3-Assets	001-Materials and supplies	75,000,000	75,000,000	75,000,000
				001-Transport equipment	20,965,638,131	16,716,635,697	22,773,074,943
				001-Weapons systems	15,044,780,187	15,044,780,187	16,782,845,731
				002-Buildings other than dwellings	197,088,173	197,088,173	216,796,991
			3-Assets To	002-Machinery and equipment other than transport equipment	20 000 500 404	32,033,504,057	5,485,000,000
			3-Assets 10	otai	36,282,506,491	32,033,504,057	45,332,717,665
		7-Military Lo	ogistics Total		67,336,338,252	62,727,264,473	76,984,022,992
	444 D-	f 0	uita . Tatal		CO 047 004 440	CE 227 057 C22	70,000,740,400
	114-De	fence Secu	rity i otai		69,947,031,412	65,337,957,633	79,962,716,462
	115-N	/lilitary Serv	ices and Op	erations Support			
		1-Military	Intelligence				
			2-Expens		44.400.000	44.400.000	57,000,000
				012-Internal travel 015-Office supplies	44,100,000 21,618,650	44,100,000 21,618,650	57,330,000 28,104,246
				019-Training expenses	13,335,600	13,335,600	17,336,280
				023-Other goods and services	.,,.	-,,	344,020,849
				024-Motor vehicle running expenses	22,793,600	22,793,600	29,631,680
			2-Expense	025-Routine Maintenance of Assets	6,152,150 108,000,000	6,152,150 108,000,000	476 422 DEE
			z-Expense	Total	100,000,000	100,000,000	476,423,055
		1-Military In	telligence Tot	al	108,000,000	108,000,000	476,423,055
		2 Military	Medical Serv	iona			
		Z-IVIIIILAI y	2-Expens				
				012-Internal travel	8,100,000	8,100,000	12,150,000
				013-External travel	12,276,504	12,276,504	52,276,504
				015-Office supplies	27,641,500	27,641,500	41,462,250
				016-Medical supplies 019-Training expenses	387,310,896	387,310,896	637,411,887
				023-Other goods and services	1,800,000 5,741,500	1,800,000 5,741,500	20,000,000 18,292,250
				024-Motor vehicle running expenses	23,829,600	23,829,600	35,744,400
				025-Routine Maintenance of Assets	13,300,000	13,300,000	22,720,000
			2-Expense	Total	480,000,000	480,000,000	840,057,291
			3-Assets				
			0-A33013	002-Machinery and equipment other than transport equipment			1,857,000,000
			3-Assets To	otal			1,857,000,000
		O Militan / M	ledical Service	an Total	480,000,000	480,000,000	2,697,057,291
		Z-Millary M	ledical Service	es Total	460,000,000	460,000,000	2,097,057,291
		3-Military	Legal Service				
			2-Expens				
			1	012-Internal travel	14,449,550 10.050.000	14,449,550	17,339,460 12,060,000
				015-Office supplies 023-Other goods and services	9,500,450	10,050,000 9,500,450	12,060,000
				024-Motor vehicle running expenses	12,500,000	12,500,000	15,000,000
				025-Routine Maintenance of Assets	1,500,000	1,500,000	1,800,000
			2-Expense	Total	48,000,000	48,000,000	57,600,000
		2 Militarii I	egal Services	Total	48,000,000	48,000,000	57,600,000
		3-Millary Le	egai Services	Total	46,000,000	46,000,000	57,000,000
	115-Mil	itary Service	es and Oper	ations Support Total	636,000,000	636,000,000	3,231,080,346
204 11					405 750 704 044		040.045.700.000
001- Hea	aquarte	ers i otal			185,753,701,844	220,653,266,437	246,945,729,826
002- M	alawi D	efence For	ce Airwing				
		Defence Sec	curity				
		5-Infantry					
			2-Expens		6.044.400	6.044.400	7 204 500
		l	<u> </u>	012-Internal travel	6,011,182	6,011,182	7,391,530 1,963,965
				I014-Public Utilities	1.597.200	1.597.200	
				014-Public Utilities 015-Office supplies	1,597,200 29,721,311	1,597,200 29,721,311	36,546,206

Recurrent Details Cost Progr Subprogr GFS Item

Cost	Progr	Subprogr	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre	am	am					
002- M	114-[5-Infantry	2 Evnence	024-Motor vehicle running expenses	50,585,000	50,585,000	62,200,815
002- IV	114-L	J-IIIIaiiuy	z-Expense	025-Routine Maintenance of Assets	9,106,993	9,106,993	11,198,229
			2-Expense 1		135,000,001	135,000,001	166,000,007
		5-Infantry T	otal		135,000,001	135,000,001	166,000,007
	444 Da	l fence Secu	itu. Tatal		135,000,001	135,000,001	166,000,007
	114-De	lence Secu	lity rotai		133,000,001	135,000,001	100,000,007
002- Mal	lawi Def	ence Force	Airwing Tota		135,000,001	135,000,001	166,000,007
003-Z	omba A						
	114-L	1-Military					
		1-ivillital y	2-Expense				
			2 Expense	012-Internal travel	4,628,000	4,628,000	5,693,844
				015-Office supplies	12,148,770	12,148,770	14,946,672
				016-Medical supplies	882,752	882,752	1,086,053
				018-Education supplies	624,000	624,000	767,710
				019-Training expenses	9,337,120	9,337,120	11,487,488
				023-Other goods and services 024-Motor vehicle running expenses	610,064 48,750,582	610,064 48,750,582	3,949,352 59,977,989
				025-Routine Maintenance of Assets	85,418,712	85,418,712	105,090,902
			2-Expense 1		162,400,000	162,400,000	203,000,010
			•		, , ,		
			3-Assets				
				001-Transport equipment	2,600,000	2,600,000	
			3-Assets To	ptal	2,600,000	2,600,000	
		1-Military A	irforce Total		165,000,000	165,000,000	203,000,010
		. ivillically A			100,000,000	100,000,000	200,000,010
	114-De	fence Secu	rity Total		165,000,000	165,000,000	203,000,010
003- Zor	nba Airt	pase Total			165,000,000	165,000,000	203,000,010
004 1	ilonous	Airbase					
004- L		Defence Sec	urity				
		1-Military					
		,	2-Expense				
				012-Internal travel	3,750,000	3,750,000	4,613,638
				014-Public Utilities	984,686	984,686	1,211,462
				015-Office supplies	14,331,686	14,331,686	17,632,319
				016-Medical supplies 018-Education supplies	1,259,688 561,666	1,259,688 561,666	1,549,798 691,021
				019-Training expenses	12,395,834	12,395,834	15,250,632
				023-Other goods and services	1,860,831	1,860,831	6,339,135
				024-Motor vehicle running expenses	44,479,168	44,479,168	54,722,856
				025-Routine Maintenance of Assets	82,084,774	82,084,774	100,989,151
			2-Expense 1	otal	161,708,333	161,708,333	203,000,012
			3-Assets				
			3-A55615	001-Transport equipment	3,291,667	3,291,667	
			3-Assets To		3,291,667	3,291,667	
		1-Military A	irforce Total		165,000,000	165,000,000	203,000,012
	444.5	<u> </u>	·		405.000.000	405.000.000	222 222 242
	114-De	fence Secu	rity rotal		165,000,000	165,000,000	203,000,012
004- Lilo	ngwe A	irbase Tota	ı I		165,000,000	165,000,000	203,000,012
					,,	.,,.	,,=
005- C		Garrison		-			
	114-	Defence Sec			1		
		5-Infantry	2-Expense				
	-		∠-⊑xperise	012-Internal travel	6,416,629	6,416,629	7,860,372
				014-Public Utilities	883,117	883,117	1,081,819
				015-Office supplies	13,514,796	13,514,796	16,555,628
				016-Medical supplies	1,993,659	1,993,659	2,442,233
				019-Training expenses	17,126,940	17,126,940	20,980,502
				023-Other goods and services 024-Motor vehicle running expenses	3,980,849	3,980,849	4,876,542
				025-Routine Maintenance of Assets	80,298,036 35,785,973	80,298,036 35,785,973	98,365,095 43,837,818
			2-Expense 1		159,999,999	159,999,999	196,000,009
					,,3	, ,	,,
		5-Infantry T	otal		159,999,999	159,999,999	196,000,009
			<u> </u>		<u> </u>		
	114-De	fence Secu	rity Total		159,999,999	159,999,999	196,000,009
005. Chi	l lumba 1	l Sarrison To	l		159,999,999	159,999,999	196,000,009
JUJ- CIII	iuiiiba (Jai 1130/11 10	tul .		100,000	100,588,888	190,000,009
006- M	loyale B	arracks			1		
		Defence Sec					
		5-Infantry					
		l	2-Expense	9	<u> </u>		<u> </u>

Recurrent Details Cost Progr Subprogr GFS Item

Centre	Progr	Subprogr	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
	am	am					
006- N	114-[5-Infantry	2-Expense	012-Internal travel	7,471,800	7,471,800	9,186,640
				015-Office supplies	26,268,913	26,268,913	32,297,847
				016-Medical supplies	2,205,000	2,205,000	2,711,066
				019-Training expenses	28,455,000	28,455,000	34,985,656
				023-Other goods and services	20,159,649	20,159,649	24,786,455
				024-Motor vehicle running expenses	70,794,995	70,794,995	87,043,027
			2 Evnence 1	025-Routine Maintenance of Assets	27,644,643	27,644,643	33,989,315
		-	2-Expense	otai	183,000,000	183,000,000	225,000,006
		5-Infantry T	otol .		183,000,000	183,000,000	225 000 006
		5-inlanuty i	olai		163,000,000	163,000,000	225,000,006
	444 Da	fence Secu	ritu Tatal		183,000,000	183,000,000	225.000.006
	114-De	lence Secu	lity rotar		183,000,000	103,000,000	223,000,006
OOG Mo	vala Bai	rracks Total			183,000,000	183,000,000	225,000,006
UUG- IVIO	yale bal	Tracks Total			163,000,000	103,000,000	225,000,006
007 M	lvoro Su	ıpport Batta	lion				
007-IV		Defence Sec					
	114-L	4-Comba					
		4-COMBa					
			2-Expense		4 441 040	4,441,040	E 463 640
		-		012-Internal travel	4,441,040		5,463,649
				015-Office supplies	22,994,802	22,994,802	28,289,661
	-	 	-	016-Medical supplies	1,111,085	1,111,085	1,366,927
	-	1	ļ	019-Training expenses	10,643,728	10,643,728	13,094,587
	1	 		023-Other goods and services	1,853,300	1,853,300	2,280,047
		 	 	024-Motor vehicle running expenses	80,884,782	80,884,782	99,509,568
	-	1	-	025-Routine Maintenance of Assets	30,071,263	30,071,263	36,995,569
			2-Expense	отаі	152,000,000	152,000,000	187,000,008
		4.0	<u> </u>		.=	.=	
		4-Combat S	Support Total		152,000,000	152,000,000	187,000,008
	114-De	fence Secu	rity Total		152,000,000	152,000,000	187,000,008
	l						
007- Mv	era Sup	port Battalio	on Total		152,000,000	152,000,000	187,000,008
008- P		te Battalion					
	114-[Defence Sec					
		5-Infantry					
			2-Expense				
				012-Internal travel	9,018,480	9,018,480	11,070,963
				015-Office supplies	19,618,294	19,618,294	24,083,150
				018-Education supplies	3,524,288	3,524,288	4,326,368
				019-Training expenses	16,160,000	16,160,000	19,837,794
				023-Other goods and services	4,408,116	4,408,116	5,411,343
				024-Motor vehicle running expenses	50,700,000	50,700,000	62,238,621
				025-Routine Maintenance of Assets	41,570,822	41,570,822	51,031,771
			2-Expense 1	otal	145,000,000	145,000,000	178,000,010
		5-Infantry T	otal		145,000,000	145,000,000	178,000,010
		5-Infantry To	otal		145,000,000	145,000,000	178,000,010
	114-De				, ,	145,000,000 145,000,000	
	114-De	5-Infantry To			145,000,000 145,000,000		
008- Par			rity Total		145,000,000	145,000,000	178,000,010
008- Par		fence Secu	rity Total		, ,		
	achute	fence Secu	rity Total otal		145,000,000	145,000,000	178,000,010
	achute lalawi A	fence Secu Battalion To	rity Total otal es College		145,000,000	145,000,000	178,000,010
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity		145,000,000	145,000,000	178,000,010
	achute lalawi A	fence Secu Battalion To rmed Rorce	rity Total otal es College curity		145,000,000	145,000,000	178,000,010
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity Training	012-Internal travel	145,000,000	145,000,000	178,000,010
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity Training		145,000,000 145,000,000	145,000,000 145,000,000	178,000,010 178,000,010 6,544,205
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity Training	012-Internal travel	145,000,000 145,000,000 5,342,208	145,000,000 145,000,000 5,342,208 28,473,626	178,000,010 178,000,010 6,544,205 34,880,193
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity Training	012-Internal travel 015-Office supplies	145,000,000 145,000,000 5,342,208 28,473,626	145,000,000 145,000,000 5,342,208	178,000,010 178,000,010 6,544,205 34,880,193 1,970,290
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity Training	012-internal travel 015-Office supplies 018-Education supplies	145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000	145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000	178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity Training	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses	145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000	145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000	178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity Training	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166	145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total total s College curity Training 2-Expense	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600	145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635
	achute lalawi A	fence Secul Battalion To rmed Rorce Defence Sec	rity Total otal es College curity Training	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166	145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635
	achute lalawi A	Fence Securification To Battalion To Immed Rorce Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Securification Se	rity Total total ss College urity Training 2-Expense	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002
	achute lalawi A	Fence Securification To Battalion To Immed Rorce Securification Securification (Securification Securification S	rity Total total s College curity Training 2-Expense	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600	145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002
	achute 	Battalion To rmed Rorce Defence Sec 6-Military 6-Military Tr	rity Total total s College curity Training 2-Expense 2-Expense	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002
	achute 	Fence Securification To Battalion To Immed Rorce Securification Securification (Securification Securification S	rity Total total s College curity Training 2-Expense 2-Expense	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002
009- M	achute Ialawi A 114-L	Battalion To Battalion To Battalion To Before Sec G-Military G-Military Tr G-Military Tr	rity Total total se College curity Training 2-Expense 2-Expense aining Total rity Total	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002
009- N	achute Ialawi A 114-L	Battalion To Battalion To Battalion To Before Sec G-Military G-Military Tr G-Military Tr	rity Total total s College curity Training 2-Expense 2-Expense	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002
009- M	achute lalawi A 114-E	Battalion To Free Security of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the C	rity Total total se College curity Training 2-Expense 2-Expense aining Total rity Total	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Battalion To Battalion To Gefence Sec Gefence Sec Gefence Sec Gefence Security Gefence Security Gence Secur	college Total 2-Expense 2-Expense 2-Expense College Total	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Ba	rity Total total ss College curity Training 2-Expense 2-Expense aining Total rity Total College Total	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Battalion To Battalion To Gefence Sec Gefence Sec Gefence Sec Gefence Security Gefence Security Gence Secur	tal s College curity Training 2-Expense 2-Expense aining Total college Total curity	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Ba	rity Total total ss College curity Training 2-Expense 2-Expense aining Total rity Total College Total	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 120,000,000 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000 120,000,000	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Battalion To Ba	tal s College curity Training 2-Expense 2-Expense aining Total college Total curity	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	5,342,208 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000 120,000,000	178,000,010 178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Immed Rorce Gefence Sec G-Military G-Military Tr Immed Rorces Barracks Gefence Security Befence Security Befence Security Befence Security Befence Security Befence Security	tal s College curity Training 2-Expense 2-Expense aining Total college Total curity	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000 120,000,000 120,000,000 2,670,500 1,962,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000	178,000,010 178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Immed Rorce Gefence Sec G-Military G-Military Tr Immed Rorces Barracks Gefence Security Befence Security Befence Security Befence Security Befence Security Befence Security	tal s College curity Training 2-Expense 2-Expense aining Total college Total curity	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 36,458,200	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000 120,000,000 120,000,000 2,670,500 1,962,000 36,468,200	178,000,010 178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Immed Rorce Gefence Sec G-Military G-Military Tr Immed Rorces Barracks Gefence Security Befence Security Befence Security Befence Security Befence Security Befence Security	tal s College curity Training 2-Expense 2-Expense aining Total college Total curity	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 32,670,500 1,962,000 36,468,200 3,872,000	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000 120,000,000 120,000,000 2,670,500 1,962,000 36,468,200 3,872,000	178,000,010 178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002 147,000,002 147,000,002 147,000,002 147,000,002
009- M	achute lalawi A 114-E 114-De awi Arn	Battalion To Battalion To Immed Rorce Gefence Sec G-Military G-Military Tr Immed Rorces Barracks Gefence Security Befence Security Befence Security Befence Security Befence Security Befence Security	tal s College curity Training 2-Expense 2-Expense aining Total college Total curity	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 36,458,200	145,000,000 145,000,000 145,000,000 5,342,208 28,473,626 1,608,400 6,216,000 5,328,000 45,987,166 27,044,600 120,000,000 120,000,000 120,000,000 120,000,000 2,670,500 1,962,000 36,468,200	178,000,010 178,000,010 178,000,010 6,544,205 34,880,193 1,970,290 7,614,600 6,526,800 56,334,279 33,129,635 147,000,002 147,000,002 147,000,002 147,000,002

Recurrent Details

Cost		Subprogr	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre	_	am	0.0		2024-20 Approved	2020-20 ((6)/360	2020-20 Estimate
Centre	aiii	aiii					
010- K	114-0	5-Infantry	2 Evpopos	025-Routine Maintenance of Assets	33,086,800	33,086,800	40,722,218
010- K	. 114-L	5-imanity	2-Expense		195,000,000	195,000,000	240.000.011
			Z-Expense	Otal	195,000,000	195,000,000	240,000,011
		E Infanta T	otol .		105 000 000	105 000 000	240.000.011
		5-Infantry T	l		195,000,000	195,000,000	240,000,011
	444 D-	f	it. Tatal		405 000 000	405 000 000	240 000 044
	114-De	fence Secu	rity i otai		195,000,000	195,000,000	240,000,011
242 16					405 000 000	405.000.000	040 000 044
010- Kar	nuzu Ba	arracks Tota	al .		195,000,000	195,000,000	240,000,011
L		L	<u> </u>				
011- M		rmy Marine					
	114-0	Defence Sec					
		3-Military					
			2-Expense				
				012-Internal travel	9,633,845	9,633,845	11,826,377
				015-Office supplies	20,115,081	20,115,081	24,692,999
				019-Training expenses	16,082,040	16,082,040	19,742,091
				020-Acquisition of technical services	5,652,650,722	5,652,650,722	4,517,915,795
				023-Other goods and services	1,624,497	1,624,497	1,994,211
				024-Motor vehicle running expenses	72,501,000	72,501,000	89,001,228
				025-Routine Maintenance of Assets	1,525,043,537	372,660,137	3,372,122,417
			2-Expense		7,297,650,722	6,145,267,322	8,037,295,118
				VIII.	.,,,,,,,,,,	0,1.10,201,022	0,00.,200,
		3-Military M	aritime Total		7,297,650,722	6,145,267,322	8,037,295,118
-		o-ivilitai y IVI	GIAGING TOTAL		1,231,000,122	0,170,201,022	0,007,290,110
-	114 Da	fence Secu	rity Total		7 207 650 700	6 445 267 200	8,037,295,118
-	114-D6	Terrice Secu	iny i Otali		7,297,650,722	6,145,267,322	0,037,295,118
044	l		<u> </u>		= 00= 0=0 ===	0 448 00- 00-	0.00= / :-
<u>บา1- Mal</u>	awı Arm	ny Marine U	nıt Total		7,297,650,722	6,145,267,322	8,037,295,118
L		<u> </u>					
012- C	obbe Ba		L				
	114-0	Defence Sec					
L		5-Infantry					
			2-Expense				
				012-Internal travel	7,138,838	7,138,838	8,759,548
				015-Office supplies	35,876,370	35,876,370	44,021,277
				016-Medical supplies	1,630,074	1,630,074	2,000,146
				018-Education supplies	4,829,095	4,829,095	5,925,431
				019-Training expenses	15,173,028	15,173,028	18,617,717
				023-Other goods and services	2,227,260	2,227,260	2,732,909
				024-Motor vehicle running expenses	88,380,305	88,380,305	108,445,023
				025-Routine Maintenance of Assets	29,745,030	29,745,030	36,497,957
			2-Expense		185,000,000	185,000,000	227,000,008
			Z-Expense	Otal	185,000,000	105,000,000	227,000,008
		C lafa atau T	-4-1		405 000 000	405 000 000	207 200 200
		5-Infantry T	otai		185,000,000	185,000,000	227,000,008
	114-De	fence Secu	rity Total		185,000,000	185,000,000	227,000,008
012- Col	bbe Barı	racks Total			185,000,000	185,000,000	227,000,008
013- M	luluzi Ba						
	114-D	Defence Sec	urity				
		5-Infantry					
			2-Expense	1			
				012-Internal travel	4,250,730	4,250,730	5,214,232
				014-Public Utilities	153,360	153,360	188,122
				015-Office supplies	24,375,475	24,375,475	29,900,586
				016-Medical supplies	3,840,320	3,840,320	4,710,793
—			1	019-Training expenses	3,454,861	3,454,861	4,237,963
 				023-Other goods and services	3,525,150	3,525,150	4,324,186
			1	024-Motor vehicle running expenses	79,017,565	79,017,565	96,928,214
			1	025-Routine Maintenance of Assets	31,382,538	31,382,538	
			2 Evm				38,495,916
—	-	-	2-Expense	Ulai	149,999,999	149,999,999	184,000,012
	-	F 1-2 · -			110 000 000	110 000 00-	404.000.01=
<u> </u>		5-Infantry T	otal		149,999,999	149,999,999	184,000,012
	<u> </u>	<u></u>	<u> </u>		_		
	1114-Da	fence Secu	ritv Total		149,999,999	149,999,999	184,000,012
	114-06						i
013- Mul		racks Total			149,999,999	149,999,999	184,000,012
	luzi Barı	racks Total			149,999,999	149,999,999	184,000,012
	luzi Barı lalawi A	racks Total rmy Second	lary		149,999,999	149,999,999	184,000,012
	luzi Barı lalawi A	racks Total rmy Second fanagemen	lary t and Suppo	t Services	149,999,999	149,999,999	184,000,012
	luzi Barı lalawi A	racks Total rmy Second	lary t and Suppo	t Services	149,999,999	149,999,999	184,000,012
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration		149,999,999	149,999,999	184,000,012
	luzi Barı lalawi A	racks Total rmy Second fanagemen	lary t and Suppo				
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration	o 12-Internal travel	5,527,777	5,527,777	6,799,166
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration	012-Internal travel 015-Office supplies	5,527,777 7,497,818	5,527,777 7,497,818	6,799,166 9,222,318
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration	012-Internal travel 015-Office supplies 018-Education supplies	5,527,777 7,497,818 15,298,480	5,527,777 7,497,818 15,298,480	6,799,166 9,222,318 18,817,132
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses	5,527,777 7,497,818 15,298,480 4,975,922	5,527,777 7,497,818 15,298,480 4,975,922	6,799,166 9,222,318 18,817,132 6,120,384
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 022-Food and rations	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761	6,799,166 9,222,318 18,817,132 6,120,384 12,890,107
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760	6,799,166 9,222,318 18,817,132 6,120,384 12,890,107 1,257,995
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760 30,116,238	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760 30,116,238	6,799,166 9,222,318 18,817,132 6,120,384 12,890,107 1,257,995 37,042,974
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration 2-Expense	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760 30,116,238 25,081,244	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760 30,116,238 25,081,244	6,799,166 9,222,318 18,817,132 6,120,384 12,890,107 1,257,995 37,042,974 30,849,933
	luzi Barı lalawi A	racks Total rmy Second fanagemen	dary t and Suppo stration	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760 30,116,238	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760 30,116,238	6,799,166 9,222,318 18,817,132 6,120,384 12,890,107 1,257,995 37,042,974 30,849,933
	luzi Barı lalawi A	racks Total rmy Second fanagemen	Jary t and Suppo stration 2-Expense	012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760 30,116,238 25,081,244	5,527,777 7,497,818 15,298,480 4,975,922 10,479,761 1,022,760 30,116,238 25,081,244	6,799,166 9,222,318 18,817,132 6,120,384 12,890,107 1,257,995

Recurrent Details Cost Progr Subprogr GFS Item

Cost	Progr	Subprogr	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre	am	am					
014- Mai	020-Ma	nagement a	nd Support Se	Prvices			
U 14- IVIAI				Services Total	100,000,000	100,000,000	123,000,009
							.,,
014- Ma	lawi Arn	ny Seconda	ry Total		100,000,000	100,000,000	123,000,009
015 N	Iolowi A	rmy Air Win	l ng Headquart	OND.			
013-10		Defence Sec		613			
		1-Military					
			2-Expense				
				012-Internal travel 014-Public Utilities	7,299,108 788,325	7,299,108 788,325	8,927,837 964,233
				015-Office supplies	30,411,200	30,411,200	37,197,173
				016-Medical supplies	2,889,070	2,889,070	3,533,740
				018-Education supplies	2,735,770	2,735,770	3,346,232
				019-Training expenses	12,713,344	12,713,344	15,550,206
				020-Acquisition of technical services 023-Other goods and services	4,729,950 3,148,448	4,729,950 3,148,448	5,785,394 3,850,996
				024-Motor vehicle running expenses	40,635,200	40,635,200	49,702,559
				025-Routine Maintenance of Assets	5,668,021,036	5,668,021,036	5,671,513,093
			2-Expense	otal	5,773,371,451	5,773,371,451	5,800,371,463
		1 Militan A	irforce Total		E 772 274 454	E 772 274 4E4	E 000 274 462
		1-Military A	irforce Total		5,773,371,451	5,773,371,451	5,800,371,463
	114-De	fence Secu	rity Total		5,773,371,451	5,773,371,451	5,800,371,463
015- Ma	lawi Arn	ny Air Wing	Headquarter	s Total	5,773,371,451	5,773,371,451	5,800,371,463
046.0	3 Brigad	10	1				
010-9		<u>de</u> Defence Sed	curity				
		5-Infantry					
			2-Expense				
				012-Internal travel	6,316,385	6,316,385	7,766,816
				014-Public Utilities 015-Office supplies	2,140,290 42,643,122	2,140,290 42,643,122	2,631,765 52,435,249
				016-Medical supplies	6,188,828	6,188,828	7,609,967
				023-Other goods and services	36,702,623	36,702,623	45,130,634
				024-Motor vehicle running expenses	41,008,752	41,008,752	50,425,577
			2-Expense	Total	135,000,000	135,000,000	166,000,008
		5-Infantry T	iotal		135,000,000	135,000,000	166,000,008
		0-imanily i	Ciai		100,000,000	100,000,000	100,000,000
	114-De	fence Secu	rity Total		135,000,000	135,000,000	166,000,008
	<u> </u>						
016- 93	Brigade I	Total	-		135,000,000	135,000,000	166,000,008
017-9	4 Brigad	le .					
		Defence Sec	curity				
		5-Infantry					
			2-Expense		4 524 520	4,524,520	E E 47 4 E 7
				012-Internal travel 014-Public Utilities	4,524,520 1,093,936	1,093,936	5,547,457 1,341,261
				015-Office supplies	32,160,650	32,160,650	39,431,755
				016-Medical supplies	954,540	954,540	1,170,350
				019-Training expenses	10,763,632	10,763,632	13,197,149
				023-Other goods and services	9,483,530	9,483,530	11,627,634
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	34,670,086 21,349,107	34,670,086 21,349,107	42,508,541 26,175,863
			2-Expense		115,000,001	115,000,001	141,000,010
	-	5-Infantry T	otal		115,000,001	115,000,001	141,000,010
	114-Da	fence Secu	rity Total		115,000,001	115,000,001	141,000,010
	114-06	lence decu	Tity Total		110,000,001	110,000,001	141,000,010
017- 94	Brigade	Total			115,000,001	115,000,001	141,000,010
	<u> </u>						
018- E		ring Batallio Defence Sed					
	114-1		Engineering				
			2-Expense	9			
				012-Internal travel	1,334,190	1,334,190	1,640,560
				015-Office supplies	28,530,342	28,530,342	35,081,756
	-			016-Medical supplies 018-Education supplies	733,935 610,276	733,935 610,276	902,468 750,414
				019-Training expenses	3,577,480	3,577,480	4,398,976
				023-Other goods and services	9,899,043	9,899,043	12,172,159
				024-Motor vehicle running expenses	60,758,400	60,758,400	74,710,329
			0.5	025-Routine Maintenance of Assets	29,556,334	29,556,334	36,343,347
	-		2-Expense	0रवा	135,000,000	135,000,000	166,000,009
		2-Military F	I ngineering To	ı tal	135,000,000	135,000,000	166,000,009
				-	100,000,000	.50,000,000	100,000,000
	114-De	fence Secu	rity Total		135,000,000	135,000,000	166,000,009
			<u> </u>				

Recurrent Details Cost Progr Subprogr GFS Item

Cost Centre	Progr am	Subprogr am	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
018- End	l aineerin	g Batallion	 Total		135,000,000	135,000,000	166,000,009
					,	,	,
019 - 1		Army Servic Defence Sec					
		5-Infantry					
			2-Expense				
			2-Expense	016-Medical supplies	3,292,102 3,292,102	3,292,102 3,292,102	4,036,207 4,036,207
			Z-EXPENSE	otai	3,232,102	0,232,102	4,000,201
		5-Infantry T	otal		3,292,102	3,292,102	4,036,207
		4-Comba	t Cupport				
		4-C0111Da	2-Expense	•			
				012-Internal travel	9,011,182	9,011,182	11,047,958
				014-Public Utilities	3,597,200	3,597,200	4,410,266
				015-Office supplies 019-Training expenses	39,721,311 14,748,463	39,721,311 14,748,463	48,699,418 18,082,020
				023-Other goods and services	15,229,852	15,229,852	18,672,217
				024-Motor vehicle running expenses	48,585,000	48,585,000	59,566,542
			0 5	025-Routine Maintenance of Assets	11,814,891 142,707,899	11,814,891 142,707,899	14,485,381
			2-Expense	otai	142,707,899	142,707,899	174,963,802
		4-Combat S	Support Total		142,707,899	142,707,899	174,963,802
	114-De	fence Secu	l ritv Total		146,000,001	146,000,001	179,000,009
019 - Ma	lawi Arı	ny Service	Total		146,000,001	146,000,001	179,000,009
020-M	alawi Na	l ational Serv	rice				
		Defence Sec					
		5-Infantry					
			2-Expense	012-Internal travel	4,524,520	4,524,520	5,316,311
				014-Public Utilities	1,357,568	1,357,568	1,595,143
				015-Office supplies	37,660,650	37,660,650	44,251,266
				016-Medical supplies	2,954,540	2,954,540	3,471,585
				021-Agricultural Inputs 023-Other goods and services	1,512,340,169 13,483,530	1,512,340,188 13,483,530	6,624,824,000 15,843,149
				024-Motor vehicle running expenses	40,670,086	40,670,086	47,787,352
				025-Routine Maintenance of Assets	19,349,107	19,349,107	22,735,203
			2-Expense	otal	1,632,340,170	1,632,340,189	6,765,824,009
		5-Infantry T	otal		1,632,340,170	1,632,340,189	6,765,824,009
	114-De	fence Secu	rity Total		1,632,340,170	1,632,340,189	6,765,824,009
020-Mal	l awi Nati	onal Servic	e Total		1,632,340,170	1,632,340,189	6,765,824,009
021 - 1		rt Battalion					
	114-L	7-Military					
		7 IVIIIICAI y	2-Expense)			
				012-Internal travel	1,334,144	1,334,144	1,640,998
				015-Office supplies	31,530,250	31,530,250	38,782,210
				016-Medical supplies 018-Education supplies	1,512,563 1,610,276	1,512,563 1,610,276	1,860,453 1,980,640
				019-Training expenses	4,577,480	4,577,480	5,630,301
				023-Other goods and services	4,691,473	4,691,473	5,770,513
			 	024-Motor vehicle running expenses	45,758,400	45,758,400 8 985 427	56,282,832 11,052,062
			2-Expense	025-Routine Maintenance of Assets	8,985,427 100,000,013	8,985,427 100,000,013	11,052,062 123,000,009
		7-Military Lo	ogistics Total		100,000,013	100,000,013	123,000,009
	114-De	fence Secu	rity Total		100,000,013	100,000,013	123,000,009
021 - Tra	ansport	Battalion To	otal		100,000,013	100,000,013	123,000,009
022-M	alawi M	litary Police	•				
V			t and Suppo	t Services			
		7-Adminis					-
			2-Expense	012-Internal travel	3,225,170	3,225,170	3,966,961
			1	014-Public Utilities	1,262,640	1,262,640	1,553,048
				015-Office supplies	32,011,182	32,011,182	39,373,754
				019-Training expenses	3,597,200	3,597,200	4,424,556
			<u> </u>	023-Other goods and services	4,105,913	4,105,913	5,050,275
			 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	42,947,833 12,850,063	42,947,833 12,850,063	52,825,835 15,805,577
			2-Expense		100,000,001	100,000,001	123,000,006
	<u> </u>	7-Administr	ation Total		100,000,001	100,000,001	123,000,006
	<u> </u>	l	L				

Recurrent Details

Cost	Progr	Subprogr am	GFS	item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
022-Mala	020-Ma	nagement a	and Support	Services Total	100,000,001	100,000,001	123,000,006
022-Mal	awi Milit	ary Police 1	otal		100,000,001	100,000,001	123,000,006
023-M				and Staff College			
	114-0	6-Military					
		0-iviliitai y	2-Expense	9			
				012-Internal travel	6,016,920	6,016,920	7,384,404
	1			014-Public Utilities	2,400,000 37,919,287	2,400,000 37,919,287	2,945,455 46,537,308
				015-Office supplies 019-Training expenses	3,400,000	3,400,000	4,172,728
				023-Other goods and services	18,286,600	18,286,600	22,442,648
				024-Motor vehicle running expenses	45,000,000	45,000,000	55,227,273
			2-Expense	025-Routine Maintenance of Assets	18,977,193 132,000,000	18,977,193 132,000,000	23,290,191 162,000,007
			Z-EXPENSE	otal	102,000,000	102,000,000	102,000,007
		6-Military Tr	raining Total		132,000,000	132,000,000	162,000,007
	114-De	fence Secu	rity Total		132,000,000	132,000,000	162,000,007
023-Mal	awi Defe	ence Force	 Command ar	nd Staff College Total	132,000,000	132,000,000	162,000,007
				- Company Company	,,	102,000,000	.02,000,001
024 - 4			l t and Suppo	rt Services			
		7-Adminis	tration				
			2-Expense	016-Medical supplies	1,200,000	1.200.000	
				019-Training expenses	8,500,000	8,500,000	
				023-Other goods and services	2,700,000	2,700,000	
				024-Motor vehicle running expenses	45,000,000	45,000,000	
			2-Expense	025-Routine Maintenance of Assets	15,300,000 72,700,000	15,300,000 72,700,000	
		7-Administra	ation Total		72,700,000	72,700,000	
	020-Ma	nagement a	and Support	Services Total	72,700,000	72,700,000	
	114-0	Defence Sec	urity				
		4-Comba	t Support				
			2-Expense		6.710.000	6,719,998	8,231,998
				012-Internal travel 014-Public Utilities	6,719,998 4,201,915	4,201,915	5,147,347
				015-Office supplies	36,378,087	36,378,087	44,563,158
				016-Medical supplies			1,470,000
				019-Training expenses 023-Other goods and services			10,412,500 3,307,500
				024-Motor vehicle running expenses			55,125,000
				025-Routine Maintenance of Assets			18,742,500
			2-Expense	Total	47,300,000	47,300,000	147,000,003
		4-Combat S	Support Total		47,300,000	47,300,000	147,000,003
	114-De	fence Secu	rity Total		47,300,000	47,300,000	147,000,003
024 - Art	tillon, D	egiment Tot	al al		120,000,000	120,000,000	147,000,003
					120,000,000	120,000,000	147,000,003
025-EI			nical Engine t and Suppo	ers Regiment rt Services			
	0204	7-Adminis	stration				
			2-Expense				
				016-Medical supplies 019-Training expenses	1,200,000 8,500,000	1,200,000 8,500,000	
				023-Other goods and services	2,700,000	2,700,000	
				024-Motor vehicle running expenses	45,000,000	45,000,000	
				025-Routine Maintenance of Assets	255,300,000	255,300,000	
			2-Expense	Total	312,700,000	312,700,000	
		7-Administra	ation Total		312,700,000	312,700,000	
	020-Ma	nagement a	nd Support	Services Total	312,700,000	312,700,000	
	114-0	Defence Sec	urity				
		4-Comba	t Support				
			2-Expense		6.740.000	6 740 000	0.074.000
				012-Internal travel 014-Public Utilities	6,719,998 4,201,915	6,719,998 4,201,915	8,271,998 5,172,359
				015-Office supplies	96,378,087	96,378,087	118,636,839
				016-Medical supplies			1,477,143
				019-Training expenses			10,463,096
				023-Other goods and services 024-Motor vehicle running expenses			3,323,572 55,392,858
	1	1	1	025-Routine Maintenance of Assets			314,262,145

Recurrent Details

Cost	Progr	Subprogr	GFS	Item	2024-25 Approved	2025-26 Revised	2025-26 Estimate
Centre	am	am					
025-Elec	114-De	4-Combat S	2-Expense	Total	107,300,000	107,300,000	517,000,010
	4-Combat Support Total		107,300,000	107,300,000	517,000,010		
	114-De	fence Secui	rity Total		107,300,000	107,300,000	517,000,010
025-Elec	trical a	nd Mechanic	cal Engineer	s Regiment Total	420,000,000	420,000,000	517,000,010
Grand T	otal				203,715,064,202	237,462,245,414	271,552,220,591

Vote 120

Ministry of Local Government, Unity and Culture

Recurrent	2025-26 Estimates
Personal Emoluments	9,427,284,959
Other Recurrent Transactions	7,674,357,579
Total Recurrent	17,101,642,538
Development Development 1	-
Development 2	15,590,000,000
Total Development	15,590,000,000
Total Vote	32,691,642,538

001- Hea	dquarters 020-Mana	<u> </u>	l				
	o_o-maila	gement and	Sunna	ort Services			
				d Communication Technology			
				pense			
				012-Internal travel	11,600,000	11,600,000	20,050,000
				014-Public Utilities	3,456,000	3,456,000	864,000
				015-Office supplies	5,514,988	5,514,988	2,375,544
				024-Motor vehicle running expenses	3,100,000	3,100,000	3,088,385
\longrightarrow			2-Expe	nse Total	23,670,988	23,670,988	26,377,929
-			3-Ass	eate			
			J-A33	002-Machinery and equipment other than transport equipment			740,000
			3-Asse	ts Total			740,000
				10100			0,000
		1-Information	on and (Communication Technology Total	23,670,988	23,670,988	27,117,929
		2-Plannir		toring and Evaluation			
			2-Exp	pense			
				012-Internal travel	91,443,103	81,243,103	75,601,847
				013-External travel	30,000,000	41,200,000	21,600,000
				014-Public Utilities 015-Office supplies	419,769	419,769	2.654.600
				019-Onice supplies 019-Training expenses			2,651,600 4,250,000
-				023-Other goods and services			1,020,000
				024-Motor vehicle running expenses	21,997,764	26,997,764	20,921,353
+			2-Expe	nse Total	143,860,636	149,860,636	126,044,800
					1.10,000,000	,,	120,011,000
			3-Ass	sets			
				002-Machinery and equipment other than transport equipment	35,000,000	51,000,000	16,000,000
			3-Asse	ts Total	35,000,000	51,000,000	16,000,000
		2-Planning	, Monito	ing and Evaluation Total	178,860,636	200,860,636	142,044,800
		3-Cross					
			2-EX	pense 012-Internal travel	10 100 000	47.050.000	45,000,000
\longrightarrow				015-Office supplies	18,400,000 1,162,000	17,850,000 1,712,000	15,660,000 4,216,215
				024-Motor vehicle running expenses	7,708,988	7,708,988	8,108,388
				nse Total	27,270,988	27,270,988	27,984,603
			_ LXPO	noo rotai	27,270,000	21,210,000	21,004,000
		3-Cross Cu	ıttina İss	ues Total	27,270,988	27,270,988	27,984,603
						, ,	, ,
		7-Admini	stration				
			2-Exp	pense			
				001-Salaries in Cash			3,134,881,356
				003-Other allowances in cash			6,212,403,603
				012-Internal travel	59,532,658	59,532,657	73,197,467
				013-External travel	15,441,907	15,441,907	46,800,000
				014-Public Utilities 015-Office supplies	34,100,000	24,100,000	40,756,000
				023-Other goods and services	35,700,000 18,450,000	41,700,000 18,450,000	108,900,000 115,400,004
-				024-Motor vehicle running expenses	153,328,326	153,328,326	196,310,603
-				025-Routine Maintenance of Assets	85,599,999	89,599,999	198,200,003
				119-Premiums	52,000,000	55,000,000	60,000,000
				nse Total	454,152,889	457,152,889	10,186,849,036
			3-Ass	sets			
				002-Machinery and equipment other than transport equipment	7,500,000	4,500,000	18,554,417
			3-Asse	ts Total	7,500,000	4,500,000	18,554,417
		7 4 1	L		101 272 27	101 672 27	10.005 100 100
\longrightarrow		7-Administ	ration To	NTAI	461,652,889	461,652,889	10,205,403,453
\longrightarrow		0 5:	- L N / - · ·	managed and Audit Comicae			
\longrightarrow		o-⊦inanc		gement and Audit Services Dense			
			∠-EX[012-Internal travel	57,663,215	54,759,279	60,609,258
				013-External travel	6,200,000	10,700,000	12,558,065
				015-Office supplies	2,988,900	1,988,900	2,256,900
				019-Training expenses	2,500,000	2,500,000	1,552,457
				023-Other goods and services	5,528,802	8,128,802	6,200,000
				024-Motor vehicle running expenses	14,959,710	12,959,710	12,193,836
			2-Expe	nse Total	89,840,626	91,036,691	95,370,516
			3-Ass				
				002-Machinery and equipment other than transport equipment	6,196,064	-	
			3-Asse	ts Total	6,196,064	-	
		0 =: :	<u>. </u>			0	
				ement and Audit Services Total	96,036,691	91,036,691	95,370,516

Cost Centre	Program	Subprogra	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Hea	020-Mana	9-Humar		ce Management			
			2-Ex	pense			
				001-Salaries in Cash	2,485,319,139	3,049,877,123	
				003-Other allowances in cash	29,068,750	17,585,040	40.074.000
				012-Internal travel 015-Office supplies	48,840,000 2,431,765	46,440,000 2,431,765	46,971,000
				018-Education supplies	12,000,000	12,000,000	10,930,199
				023-Other goods and services	2,000,000	2,000,000	9,675,000
				024-Motor vehicle running expenses	28,137,212	28,137,212	11,135,541
				025-Routine Maintenance of Assets	50,000	50,000	,,
			2-Expe	nse Total	2,607,846,866	3,158,521,140	78,711,740
			3-Ass				
				002-Machinery and equipment other than transport equipment			15,000,000
			3-Asse	ts Total			15,000,000
		O I I		Management Tatal	0.007.046.000	2.450.524.440	00 744 740
		9-Human F	Resource	e Management Total	2,607,846,866	3,158,521,140	93,711,740
	020-Manage	ment and	Sunnorf	Services Total	3,395,339,058	3,963,013,332	10,591,633,041
	ozo manago	mone and	П	00111000 10141	0,000,000,000	0,000,010,002	10,001,000,041
	116-Local	Governan	ce				
		1-Decen		1			
				pense			
				012-Internal travel	67,248,852	65,248,852	156,440,149
				013-External travel			42,000,000
				015-Office supplies	200,000	200,000	2,449,288
				024-Motor vehicle running expenses	14,486,568	16,486,568	36,114,768
			2-Expe	nse Total	81,935,420	81,935,420	237,004,205
		1-Decentra	alization	Total	81,935,420	81,935,420	237,004,205
		011	~	rank Camilana			
		Z-Local C		nent Services Dense			
			2-6	012-Internal travel	24,300,000	30,800,000	129,960,000
				015-Office supplies	31,623,852	5,623,852	19,123,854
				024-Motor vehicle running expenses	12,707,632	16,207,632	36,516,846
			2-Expe	nse Total	68,631,484	52,631,484	185,600,700
			•			, ,	,
		2-Local Go	vernme	nt Services Total	68,631,484	52,631,484	185,600,700
		3-Chiefs					
			2-Ex	pense			
			ļ	012-Internal travel	60,200,000	58,200,000	162,850,000
				013-External travel 015-Office supplies	18,040,000	18,240,000	15,320,000
				018-Education supplies	2,367,254	2,367,254	3,697,681 3,850,000
				023-Other goods and services	1,000,000	800,000	5,000,000
				024-Motor vehicle running expenses	13,265,841	13,265,841	27,848,919
			2-Expe	nse Total	94,873,095	92,873,095	218,566,600
					0 1,01 0,000	02,010,000	210,000,000
			3-Ass	sets			
				002-Machinery and equipment other than transport equipment			14,420,000
			3-Asse	ts Total			14,420,000
	ļ	3-Chiefs A	dministra	ation Total	94,873,095	92,873,095	232,986,600
	4401 :=		T-4 :		047 440 000	007 100 055	055 504 555
	116-Local G	overnance	lotal		245,440,000	227,439,999	655,591,505
	117-Local	Faanamia	Davala	amant			
	117-Local	1-Rural [
		1-INUIAI L		Dense			
			2-27	012-Internal travel	44,300,000	38,300,000	44.470.000
				013-External travel	16,600,000	16,600,000	16,600,000
			1	015-Office supplies	3,285,723	3,285,723	3,260,000
				023-Other goods and services	20,000,000	20,000,000	20,000,000
				024-Motor vehicle running expenses	24,219,823	18,219,823	14,386,179
				025-Routine Maintenance of Assets	3,100,000	3,100,000	3,000,000
			2-Expe	nse Total	111,505,545	99,505,546	101,716,179
	ļ						
			3-Ass				
	1			002-Machinery and equipment other than transport equipment	4,600,000	4,600,000	2,300,360
	 		3-Asse	ts Total	4,600,000	4,600,000	2,300,360
	-	1 Dural D	volor	ent Total	110 105 545	104 105 540	104 046 500
		1-Rural De	veiopme	ent Total	116,105,545	104,105,546	104,016,539
	1	2-Urban	Develor	ment			
		2-UIDall		Dense			
	1			012-Internal travel		1	69,580,005

	ent Detai				•	•	•
	Program	Subprogr	aGFS	Item	2024-25	2024-25	2025-26
Centre					Approved	Revised	Estimate
001- Hea	117-Local	2-Urban	2-Exp	013-External travel			58,000,000
				014-Public Utilities			1,000,000
				015-Office supplies			9,906,561
				023-Other goods and services			9,000,000
				024-Motor vehicle running expenses			21,496,895
				025-Routine Maintenance of Assets			7,000,000
			2-Expe	nse Total			175,983,461
			3-Ass	sets			
				002-Machinery and equipment other than transport equipment			6,000,000
			3-Asse	ts Total			6,000,000
							, ,
		2-Urban D	evelopm	ent Total			181,983,461
		2 0124.12		Total			101,000,101
	117-Local E	conomic F)evelonr	ment Total	116,105,545	104,105,546	286,000,000
	TTT LOCUI L			Total	110,100,040	104,100,040	200,000,000
001 Hood	quarters Tot	·al			3,756,884,603	4,294,558,877	11,533,224,546
oo i- neau	quarters rot	ai			3,730,004,003	4,234,330,077	11,555,224,546
000 1 40	COM						
002- LAS		1	<u> </u>				
	020-Mana			ort Services			
		9-Huma		rce Management			
			2-Ex	pense		ļ	ļ
			<u> </u>	012-Internal travel	123,600,000	223,600,000	145,390,000
				013-External travel			56,800,000
				014-Public Utilities	10,680,000	10,680,000	18,000,000
			1	015-Office supplies	91,499,996	106,299,996	61,000,000
	İ			018-Education supplies	2.,.50,000		5,000,000
	1		1	019-Training expenses	40.000.000	15,000,000	32,000,000
			 	023-Other goods and services	70,000,000	10,000,000	8,000,000
	1		1	024-Motor vehicle running expenses	75.293.136	85.293.136	53.838.000
	1		1		-,,		,,
			 	025-Routine Maintenance of Assets	208,666,667	80,866,667	61,500,000
			-	119-Premiums	12,000,000	10,000,000	6,938,778
			2-Expe	nse Total	561,739,798	531,739,799	448,466,778
	ļ		ļ			ļ	ļ
			3-Ass				
				002-Machinery and equipment other than transport equipment	8,500,000	23,500,000	46,976,135
			3-Asse	ts Total	8,500,000	23,500,000	46,976,135
		9-Human l	Resource	e Management Total	570,239,798	555,239,799	495,442,913
						, ,	, , , , , , , , , , , , , , , , , , , ,
	020-Manage	ment and	Support	Services Total	570,239,798	555,239,799	495,442,913
	ozo manago	l	Саррон	00111000 10101	010,200,100	000,200,700	400,442,010
002- LASC	OM Total				570,239,798	555,239,799	495,442,913
002- LASC	OW TOTAL				5/0,239,/90	555,239,799	495,442,913
000 11-1	ity and Civic	F -141					
003- Uni				10.1			
	020-Mana			ort Services			
		9-Huma		rce Management			
			2-Ex	pense			
				003-Other allowances in cash	155,000	155,000	
			2-Expe	nse Total	155,000	155,000	
		9-Human I	Resource	e Management Total	155,000	155,000	
					1	1	
	020-Manage	ment and	Support	Services Total	155,000	155,000	
					,	,	İ
	165-Natio	nal Unity P	romotio	n		İ	İ
	100-14410	0-		 	1	 	
	1	0-	2 =	l nonco		 	
	-		∠-EX	pense	1		
	-		+	003-Other allowances in cash	F47.000.000	E40 400 000	440 704 500
			 	012-Internal travel	517,000,000	512,400,000	419,761,560
			1	013-External travel	119,300,000	164,707,722	67,863,520
			1	014-Public Utilities	41,382,000	43,256,050	35,776,000
			1	015-Office supplies	172,030,340	128,161,933	149,807,177
			1	018-Education supplies	19,800,000	3,000,000	25,200,562
				019-Training expenses	23,534,315	19,310,000	8,823,444
				020-Acquisition of technical services	18,332,835	18,332,835	11,000,000
				023-Other goods and services	18,810,000	37,810,000	41,400,000
	İ		1	024-Motor vehicle running expenses	251,204,848	274,304,848	199,727,693
	1		1	025-Routine Maintenance of Assets	27,938,400	47,938,400	41,200,000
			 	086-Current grants to Local government	90,000,000	111,637,421	71,200,000
	-		+				E 000 000
	ļ	1	1	106-Current transfers not elsewhere classified to Resident Household	18,000,000	14,000,000	5,000,000
	ļ	1		119-Premiums	15,000,000	5,000,000	17,418,521
			2-Expe	nse Total	1,332,332,738	1,379,859,209	1,022,978,477
			<u> </u>				
			3-Ass				
				001-Materials and supplies	8,000,000	8,000,000	2,000,000
				001-Transport equipment		1	100,000,000
				002-Machinery and equipment other than transport equipment	70,878,019	64,251,548	70,565,401
				, i i i i i i i i i i i i i i i i i i i		,,	-,- 30, .01

	ent Detai	ls					
Cost Centre	Program	Subprogra	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	165-Nationa	0-	3-Asse	ts Total	78,878,019	72,251,548	172,565,401
							11
		0- Total			1,411,210,757	1,452,110,757	1,195,543,878
	165-Nationa	I Unity Pro	motion	Total	1,411,210,757	1,452,110,757	1,195,543,878
	100-Nationa		Inotion	Total	1,411,210,757	1,432,110,737	1,195,545,676
003- Unity	and Civic E	ducation T	otal		1,411,365,757	1,452,265,757	1,195,543,878
004- Dej				ments (Centre)			
	020-Mana			ort Services rce Management			
		9-i iuiiiai		Dense			
				013-External travel		1,200,000	
			2-Expe	nse Total		1,200,000	
		9-Human F	Resource	e Management Total		1,200,000	
	020-Manage	ment and	Support	l Services Total		1,200,000	
	020-Mariage	inent and	Juppon	Services rotal		1,200,000	
	153-Integr	rated Touri	sm Dev	elopment			
				ervation and Management			
			2-Exp	pense			
			ļ	012-Internal travel	235,090,002	301,770,802	250,520,000
			 	013-External travel	11,000,000	10,000,000	34,200,000
			<u> </u>	014-Public Utilities	10,800,000	10,800,000	19,200,000
			1	015-Office supplies	124,095,937	116,595,937	122,777,011
			}	019-Training expenses 020-Acquisition of technical services	4,614,000 1,260,286,601	1,214,000 901,658,504	4,059,000 550,000,000
			 	023-Other goods and services	8.000.000	9,500,000	10,184,720
				024-Motor vehicle running expenses	120,500,618	120,500,618	110,672,320
				025-Routine Maintenance of Assets	49,663,063	35,663,063	50,639,231
				119-Premiums	,,,,,,,,,,	55,555,555	26,000,000
			2-Expe	nse Total	1,824,050,221	1,507,702,924	1,178,252,282
			3-Ass				
				002-Machinery and equipment other than transport equipment	4,734,640	4,734,640	15,167,320
			3-Asse	ts Total	4,734,640	4,734,640	15,167,320
		3-Heritane	Consen	L /ation and Management Total	1,828,784,861	1,512,437,564	1,193,419,602
		0-Heritage	CONSCI	ration and Management Total	1,020,704,001	1,012,407,004	1,130,413,002
	153-Integrat	ted Tourisr	n Devel	opment Total	1,828,784,861	1,512,437,564	1,193,419,602
004- Depa	rtment of Mu	seum and	Monum	ents (Centre) Total	1,828,784,861	1,513,637,564	1,193,419,602
005 Day		4	al Mana				
005- De		rated Touri		ments (North)			
	155-integr			ervation and Management			
		0-i ieritaț		Dense			
				012-Internal travel	8,100,000	9,700,000	26,400,000
			İ	014-Public Utilities	3,192,000	3,192,000	5,760,000
				015-Office supplies	5,451,000	3,851,000	3,839,365
				024-Motor vehicle running expenses	3,936,960	3,936,960	6,069,480
				025-Routine Maintenance of Assets			2,000,000
			2-Expe	nse Total	20,679,960	20,679,960	44,068,845
		3-Heritage	Conser	L /ation and Management Total	20,679,960	20,679,960	44,068,845
		o-i iciliaye	JUNISER	ration and managomont rotal	20,019,900	20,019,900	74,000,045
	153-Integrat	ted Tourisr	n Devel	opment Total	20,679,960	20,679,960	44,068,845
						, ,	, ,
005- Depa	ertment of Mu	seum and	Monum	ents (North) Total	20,679,960	20,679,960	44,068,845
		<u> </u>	<u> </u>				
006- Dej				mets (South)			
	153-Integr	rated Touri					
		o-Heritag		ervation and Management Dense	1		
			Z-EX	012-Internal travel	7.200.000	8,200,000	13,653,768
			1	014-Public Utilities	6,000,000	6,000,000	3,840,000
			l	015-Office supplies	2,800,000	2,800,000	7,633,511
				019-Training expenses	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,	240,000
				022-Food and rations	3,935,317	3,935,317	800,000
				023-Other goods and services			1,620,000
				024-Motor vehicle running expenses	4,827,600	4,827,600	2,459,761
			<u> </u>	025-Routine Maintenance of Assets	3,300,000	2,300,000	2,260,000
			2-Expe	nse Total	28,062,917	28,062,917	32,507,040
			2.4	L			
			3-Ass	002-Machinery and equipment other than transport equipment	2,133,472	2,133,472	_
	†		3-4660	ts Total	2,133,472	2,133,472	
1		1	0-A336	io romi	2,100,472	2,100,472	l .

Recurr	ent Detai	IS					
Cost Centre	Program	Subprogra		item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
006- Depa	153-Integrat	3-Heritage 3-Heritage	Conser	vation and Management vation and Management Total	30,196,390	30,196,389	32,507,040
	452 Into must	ad Tarrelan	n David		20.400.200	20.400.200	22 507 040
	153-integra	ea rourisi	n Develo	opment Total	30,196,390	30,196,389	32,507,040
006- Depa	artment of Mu	seum and	Monum	ets (South) Total	30,196,390	30,196,389	32,507,040
007- De	partment of I	l Nuseum an	id Monu	ments (East)			
		rated Touri	sm Dev	elopment			
		3-Heritaç		ervation and Management			
			Z-LA	012-Internal travel	3,360,000	4,260,000	11,520,000
				014-Public Utilities	1,800,000	1,800,000	1,800,000
				015-Office supplies 024-Motor vehicle running expenses	840,000 1,640,400	840,000 740,400	1,790,000 3,002,853
			2-Expe	nse Total	7,640,400	7,640,400	18,112,853
			3-Ass	002-Machinery and equipment other than transport equipment	1,395,104	1,395,104	5,864,200
			3-Asse	ts Total	1,395,104	1,395,104	5,864,200
		2.11=======	C	estion and Management Tatal	0.025.504	0.035.504	22 077 052
		3-Heritage	Conser	vation and Management Total	9,035,504	9,035,504	23,977,053
	153-Integrat	ted Tourisr	n Devel	ppment Total	9,035,504	9,035,504	23,977,053
007- Depa	ertment of Mu	seum and	Monum	ents (East) Total	9,035,504	9,035,504	23,977,053
					0,000,004	0,000,004	20,077,000
008- De				nd Archives Services (Centre)			
	153-Integi	rated Touri		gement and Preservation			
		17401111		pense			
				012-Internal travel	28,440,000	37,440,000	22,160,000
				013-External travel 014-Public Utilities	6,000,000 3,960,000	3,000,000 3,960,000	33,224,000 4,260,000
				015-Office supplies	11,410,000	7,410,000	6,000,000
				019-Training expenses	5,000,000	5,000,000	4,000,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	13,300,374 3,900,000	11,300,374 3,900,000	11,386,081 900,000
			2-Expe	nse Total	72,010,374	72,010,374	81,930,081
			3-Ass	002-Machinery and equipment other than transport equipment	6,500,000	6,500,000	6,756,437
			3-Asse	ts Total	6,500,000	6,500,000	6,756,437
		4. 4		and and Brown of Francisco	70 540 074	70 540 074	00 000 540
		4-Archival	Manage	ment and Preservation Total	78,510,374	78,510,374	88,686,518
	153-Integrat	ted Tourisr	n Devel	ppment Total	78,510,374	78,510,374	88,686,518
008- Depa	rtment of Na	tional Rec	ords and	d Archives Services (Centre) Total	78,510,374	78,510,374	88,686,518
009- Dei	partment of N	l National Re	cords a	nd Archives Services (North)			
		rated Touri	sm Dev	elopment			
		4-Archiva		gement and Preservation Dense			
			Z-EX	012-Internal travel	17,400,000	18,600,000	21,600,000
				013-External travel	3,500,000	3,500,000	7,500,000
				014-Public Utilities 015-Office supplies	5,840,000 10,480,000	4,640,000 9,240,000	5,840,000 6,422,185
			L	019-Training expenses	4,000,000	5,240,000	4,155,843
				024-Motor vehicle running expenses	10,473,183	10,473,183	8,643,787
				025-Routine Maintenance of Assets 119-Premiums	3,000,000 400,000	3,000,000 400,000	4,749,337 400,000
			2-Expe	nse Total	55,093,183	55,093,183	59,311,152
		4-Archival	Manage	ment and Preservation Total	55,093,183	55,093,183	59,311,152
	153-Integrat			opment Total	55,093,183	55,093,183	59,311,152
000 Dan-				d Archives Services (North) Total	55,093,183		59,311,152
					55,085,185	55,093,183	99,311,152
010- De		National Re rated Touri		nd Archives Services (East)			
	- oo-integr			gement and Preservation			
· · · · ·			2-Ex	Dense	4000000	442.22:	100
				012-Internal travel 013-External travel	132,261,000 102,457,534	112,261,000 102,457,534	138,581,000 117,988,300
				014-Public Utilities 015-Office supplies	14,832,000 47,380,000	14,832,000	17,664,000 54,023,090

	ent Detai						
Cost Centre	Program	Subprogra	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
010- Dep	153-Integra	4-Archiva	2-Exp	018-Education supplies	1,500,000	1,500,000	10,618,128
•				019-Training expenses	1,900,000	1,900,000	6,000,000
				023-Other goods and services	3,000,000	8,000,000	8,000,000
				024-Motor vehicle running expenses	50,039,583	40,039,583	38,330,683
				025-Routine Maintenance of Assets	22.000.000	22,000,000	46,195,700
				119-Premiums	//		
					600,000	600,000	600,000
	-		2-Expe	nse Total	375,970,117	350,970,117	438,000,901
			3-Ass	ente			
			0 7.0.	001-Transport equipment	160,000,000	198,500,000	160,000,000
				002-Machinery and equipment other than transport equipment	23,900,000	18,900,000	24,001,429
			3-4660	ts Total	183,900,000	217,400,000	184,001,429
			J-A336	to Total	103,300,000	217,400,000	104,001,423
		4-Archival	Manage	ment and Preservation Total	559,870,117	568,370,117	622,002,330
						, ,	
	153-Integrat	ed Tourisn	n Devel	ppment Total	559,870,117	568,370,117	622,002,330
			L				
010- Depa	ertment of Na	tional Reco	ords and	d Archives Services (East) Total	559,870,117	568,370,117	622,002,330
044 Aut	s Headquarte				_		
VIII- AIL		ated Touri	em Dov	lonment			
	155-integr	2-Arts De					
	1	Z-AIIS DE		ent Dense	+		
	 		∠-EX		+	 	
	 		1	003-Other allowances in cash	-	F0 00 : 22 -	7, 100 000
			ļ	012-Internal travel	55,064,385	59,964,385	71,428,000
	1		<u> </u>	013-External travel	19,013,187	25,113,187	63,000,000
	<u> </u>			014-Public Utilities	14,428,953	11,828,953	13,960,000
				015-Office supplies	21,846,660	18,846,659	13,800,000
				019-Training expenses			800.000
				023-Other goods and services	30,000,000	21,600,000	57,500,000
				024-Motor vehicle running expenses	19,527,900	19,527,900	22,801,560
				025-Routine Maintenance of Assets	5,515,613	6,515,613	7,000,000
				119-Premiums	2,000,000	2,000,000	3,000,000
			2-Expe	nse Total	167,396,698	165,396,697	253,289,560
			3-Ass				
				002-Machinery and equipment other than transport equipment	9,455,990	11,455,990	33,180,440
			3-Asse	ts Total	9,455,990	11,455,990	33,180,440
		2-Arts Dev	elopmer	nt Total	176,852,688	176,852,687	286,470,000
	153-Integrat	ed Tourisn	n Devel	ppment Total	176,852,688	176,852,687	286,470,000
044	<u> </u>	T-4-1			470.050.000	470.050.007	000 470 000
011- Arts I	Headquarters	lotai	-		176,852,688	176,852,687	286,470,000
012- Cor	nsorhip Boar	d					
012-061		ated Touri	em Dov	lonment			
	155-integr	2-Arts De					
		Z-AIIS DE					
			2-EX	Dense			
				012-Internal travel	19,080,000	21,380,000	26,880,000
			ļ	013-External travel			15,600,000
			ļ	014-Public Utilities	4,800,000	4,800,000	8,000,000
	<u> </u>		<u></u>	015-Office supplies	3,780,000	2,780,000	4,999,844
				019-Training expenses	1,200,965	600,965	2,400,000
				023-Other goods and services	350,000	650,000	800,000
				024-Motor vehicle running expenses	17,129,405	19,129,405	16,842,887
	1			025-Routine Maintenance of Assets	4,300,000	1,000,000	4,100,000
	 		 	119-Premiums	500,000	300.000	500,000
	+		2-Evno	nse Total	51,140,370	50,640,370	80,122,731
	1		xpe	100 1001	31,140,370	55,540,570	00,122,731
			3-Ass	sets	1		
				002-Machinery and equipment other than transport equipment	9,040,064	9,540,064	10,507,265
			3-Asse	ts Total	9,040,064	9,540,064	10,507,265
		_				, ,	
		2-Arts Dev	elopmer	t Total	60,180,433	60,180,434	90,629,996
			L		1		
				opment Total	60,180,433	60,180,434	90,629,996
	153-Integrat	ed Tourisn	n Devel				
042 0			n Devel		00.400.400	60 400 401	00 000 000
012- Cens	153-Integrat		n Devel		60,180,433	60,180,434	90,629,996
	sorhip Board		n Devel		60,180,433	60,180,434	90,629,996
	sorhip Board	Total		nt Sarvices	60,180,433	60,180,434	90,629,996
	sorhip Board	Total	d Suppo	ort Services toring and Evaluation	60,180,433	60,180,434	90,629,996
	sorhip Board	Total	d Suppo	toring and Evaluation	60,180,433	60,180,434	90,629,996
	sorhip Board	Total	d Suppo	toring and Evaluation pense			90,629,996
	sorhip Board	Total	d Suppong, Moni	toring and Evaluation Dense 014-Public Utilities	1,200,000	1,200,000	90,629,996
	sorhip Board	Total	d Suppong, Moni	toring and Evaluation pense			90,629,996

Cost Centre	Program 9020-Manage	Subprogra		Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
013- Arts(8				Services Services Total	1,200,000	1,200,000	
					.,200,000	.,,,	
	153-Integr	ated Touri					
		2-Arts D					
	+		2-EX	pense 012-Internal travel	16,600,000	16,600,000	19,440,000
				014-Public Utilities	4,860,000	4,860,000	7,623,000
				015-Office supplies	6,010,000	6,010,000	8,065,168
				019-Training expenses	2,100,000	2,100,000	2,100,000
				023-Other goods and services	8,000,000	8,000,000	5,000,000
				024-Motor vehicle running expenses	6,091,352	6,091,352	5,632,040
	1			025-Routine Maintenance of Assets	7,400,000	7,400,000	11,400,000
			2 Evno	119-Premiums nse Total	189,248 51,250,600	189,248 51,250,600	189,248 59,449,456
	1		z-Expe	ilse rotal	51,250,600	51,250,600	59,449,456
			3-Ass	sets			
			0 7.0.	002-Machinery and equipment other than transport equipment	12,000,000	12,000,000	13,450,544
			3-Asse	ts Total	12,000,000	12,000,000	13,450,544
		2-Arts Dev	elopmer	nt Total	63,250,600	63,250,600	72,900,000
			L				
	153-Integrat	ed Tourisr	n Develo	opment Total	63,250,600	63,250,600	72,900,000
013_ Arto/	South) Total		1		64,450,600	64.450.600	72,900,000
o io- Arts(Journ Total		1		04,450,600	04,430,600	12,300,000
014- Urb	ban Developr	nent					
		Economic	Develo	pment			
		2-Urban	Develop	ment			
			2-Ex	pense			
				012-Internal travel	76,120,000	68,120,000	
				013-External travel	24,000,000	21,819,200	
				014-Public Utilities	3,500,000	2,000,000	
				015-Office supplies 019-Training expenses	14,094,402 2,000,000	10,594,402 2,000,000	
				023-Other goods and services	10,000,000	9,000,000	
				024-Motor vehicle running expenses	18,821,498	22,821,498	
				025-Routine Maintenance of Assets	8,838,554	4,338,554	
			2-Expe	nse Total	157,374,454	140,693,654	
						, ,	
			3-Ass	sets			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	
			3-Asse	ts Total	8,000,000	8,000,000	
	1	2-Urban D	evelopm	ent Total	165,374,454	148,693,654	
	117-Local E			want Tatal	165,374,454	148,693,654	
	117-Local E	CONOMIC L	evelopi	nent rotal	165,374,454	148,693,654	
	153-Integr	ated Touri	ism Dev	elopment			
	i vo intogi	2-Arts D					
				pense			
				001-Salaries in Cash			80,000,000
				012-Internal travel			226,500,000
	 		ļ	013-External travel			10,400,000
			1	014-Public Utilities			8,599,980
	+		-	015-Office supplies 017-Rentals			36,500,000
	+		1	024-Motor vehicle running expenses			16,800,000 30,460,000
	+		 	025-Routine Maintenance of Assets			6,180,004
	1		<u> </u>	119-Premiums			5,200,000
			2 Evno	nse Total			420,639,984
				T			.,,.
			z-Expe				
			3-Ass	sets			
				001-Transport equipment			
			3-Ass	001-Transport equipment 002-Machinery and equipment other than transport equipment			250,000,000 37,360,016
			3-Ass	001-Transport equipment			37,360,016
		0.4.1.5	3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total			37,360,016 287,360,016
		2-Arts Dev	3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total			
	153. ntograf		3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total tt Total			37,360,016 287,360,016 708,000,000
	153-Integrat		3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total			37,360,016 287,360,016 708,000,000
		ed Tourisr	3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total t Total cpment Total			37,360,016 287,360,016 708,000,000
			3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total t Total cpment Total			37,360,016 287,360,016 708,000,000
		ed Tourisr	3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total t Total cpment Total			37,360,016 287,360,016 708,000,000
		ed Tourisr	3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total It Total ppment Total n			37,360,016 287,360,016 708,000,000 708,000,000
		ed Tourisr	3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total It Total ppment Total ppment Total 012-Internal travel 013-External travel			37,360,016 287,360,016 708,000,000 708,000,000
		ed Tourisr	3-Asse	001-Transport equipment 002-Machinery and equipment other than transport equipment ts Total In Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Department Total In Departme			37,360,016 287,360,016

Cost	Program	Subprogra	GFS	Item	2024-25	2024-25	2025-26
Centre	J				Approved	Revised	Estimate
014- Urb	165-Nation	0-	2-Exp	019-Training expenses			8,838,800
				020-Acquisition of technical services			2,000,000
				023-Other goods and services			35,800,000
				024-Motor vehicle running expenses			76,087,220
				025-Routine Maintenance of Assets			5,338,400
				086-Current grants to Local government			90,000,000
				106-Current transfers not elsewhere classified to Resident Household			8,000,000
				119-Premiums			5,000,000
			2-Expe	nse Total			459,636,065
			3-Ass	sets			
				001-Transport equipment			186,220,800
				002-Machinery and equipment other than transport equipment			9,601,800
			3-Asse	ts Total			195,822,600
		0- Total					655,458,665
	165-Nationa	l Unity Pro	motion	 Total			655,458,665
014- Urbaı	n Developme	nt Total			165,374,454	148,693,654	1,363,458,665
Grand Tot	 Pal				8.787.518.722	9.027.764.899	17.101.642.538

Vote 120: Ministry of Local Government, Unity and Culture

Cost Centre	etails	Droject	GES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- Headq		rioject	GI 3	nem	2024-23 Approved	2024-25 Keviseu	2023-20 Estimate
oo: noaaq		al Econo	mic De	velopment			
		10220 -	- Progra	amme of Development of Rural Growth Centres			
			2-Ex	pense			
				012-Internal travel	116,800,000	30,000,000	79,640,000
				015-Office supplies	2,327,320	2,327,320	2,896,400
				020-Acquisition of technical services	1,360,000,000	433,192,550	407,000,000
				024-Motor vehicle running expenses	19,192,680	19,192,680	6,463,600
				025-Routine Maintenance of Assets	1,680,000	1,680,000	4,000,000
		10000 5		and of Davidon manufact Direct Consider Combined Table	4 500 000 000	486,392,550	500,000,000
		10220 - F	rogram	nme of Development of Rural Growth Centres Total	1,500,000,000	480,392,550	500,000,000
		10/110	Conet	I ruction of Chiefs Houses across all the regions			
		10410		pense			
			Z-L/	012-Internal travel	50,001,000	55,786,000	50,400,000
				013-External travel	5,500,000	-	4,500,000
				015-Office supplies	2,285,000	2,000,000	2,000,000
				020-Acquisition of technical services	910,000,000	910,000,000	901,000,000
				024-Motor vehicle running expenses	13,599,000	13,599,000	22,396,928
				025-Routine Maintenance of Assets	9,765,000	8,265,000	11,060,000
			3-As	sets			
				002-Machinery and equipment other than transport equipment	8,850,000	10,350,000	8,643,072
		10410 - 0	Constru	ction of Chiefs Houses across all the regions Total	1,000,000,000	1,000,000,000	1,000,000,000
		40	Ļ	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<u>. </u>		
		10730		amme of Construction and Rehabilitation of Urban and Rural Mark	ets		
			2-Ex	pense 012-Internal travel	E4 000 400	E4 000 400	40.000.000
				015-Office supplies	51,069,400 4,447,855	51,069,400 4,447,855	18,000,000
				020-Acquisition of technical services	910,000,000	544,820,529	225,000,000
				024-Motor vehicle running expenses	30,762,745	10,000,000	7,000,000
				025-Routine Maintenance of Assets	3,720,000	3,720,000	7,000,000
				020-1 (Outilite Maintenance of Assets	0,720,000	3,720,000	
		10730 - F	rogram	nme of Construction and Rehabilitation of Urban and Rural Markets	1,000,000,000	614,057,784	250,000,000
		10700 1	logian	The of Construction and Normalination of Orban and Narah Market	1,000,000,000	011,007,701	200,000,000
		19350 -	- Progra	amme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)		
				pense			
				012-Internal travel	149,620,000	76,970,000	90,153,500
				014-Public Utilities	114,400	114,400	114,400
				015-Office supplies	2,616,800	2,616,800	3,288,900
				020-Acquisition of technical services	3,250,000,000	3,188,961,456	1,360,000,000
				024-Motor vehicle running expenses	83,198,800	46,942,289	31,993,200
				025-Routine Maintenance of Assets	11,450,000	11,450,000	11,450,000
			3-As	sets			
				002-Machinery and equipment other than transport equipment	3,000,000	172,945,055	3,000,000
		10050 5	<u> </u>	(0) (1) (0) (0) (1) (1)		0.500.000.000	4 500 000 000
		19350 - F	rogram	nme of Construction of DCs Offices (Mzimba, Ntcheu and Thyolo)	3,500,000,000	3,500,000,000	1,500,000,000
		10000	Canat	I ruction of Mzuzu Civic Office			
		19990	_	rpense			
			2-68	012-Internal travel	23,970,000	23,970,000	31,620,000
				015-Office supplies	3,752,579	135,546,510	6.569.779
				020-Acquisition of technical services	4,110,000,000	3,272,421,375	1,805,000,000
				024-Motor vehicle running expenses	12,198,121	12,198,121	8,510,221
				025-Routine Maintenance of Assets	9,779,300	9,779,300	8,000,000
				119-Premiums	10,000,000	10,000,000	10,000,000
			3-As	sets			
				001-Transport equipment	330,000,000	-	130,000,000
				002-Machinery and equipment other than transport equipment	300,000	300,000	300,000
		19990 - 0	Constru	ction of Mzuzu Civic Office Total	4,500,000,000	3,464,215,306	2,000,000,000
		20===	<u> </u>	10 1 5 10 5			
		20770 -		amme of Construction of Stadiums at District Headquarters			
			2-Ex	pense	000 000 555	000 000 000	000 000 000
				012-Internal travel	222,088,000	222,088,000	203,300,000
				014-Public Utilities	152,679	152,679	152,679
				015-Office supplies	3,339,321	3,339,321	24,078,642
				020-Acquisition of technical services	5,480,000,000	5,400,000,000	5,560,000,000
				024-Motor vehicle running expenses	109,720,000	53,050,806	43,176,679
				119-Premiums	1,500,000	305,169,194	2,292,000
			2 4-	l esets			
			J-AS	001-Transport equipment	167,000,000		167,000,000
				002-Machinery and equipment other than transport equipment	16,200,000	16,200,000	107,000,000
			 	1002-machinery and equipment other than transport equipment	10,200,000	10,200,000	

Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
1	04440	Camat	westion of Device Docado			
+	21440		ruction of Rural Roads kpense			
1			012-Internal travel	62,900,000	62,900,000	32,836,300
			013-External travel	45,000,000	45,000,000	30,000,000
			014-Public Utilities	414,000	414,000	414,000
			015-Office supplies	2,382,900	2,382,900	4,296,900
 			020-Acquisition of technical services	1,860,000,000	541,809,302	910,000,000
 +			024-Motor vehicle running expenses	21,103,100	21,103,100	14,252,800
 +			025-Routine Maintenance of Assets	4,200,000	4,200,000	4,200,000
		3.Δο	ssets			
		U 740	002-Machinery and equipment other than transport equipment	4.000.000	4,000,000	4,000,000
				,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
	21440 - 0	Constru	ction of Rural Roads Total	2,000,000,000	681,809,302	1,000,000,000
 _	25250		ochi Development Program			
 +		2-E>	(pense	64 000 000	64 000 000	
 +			012-Internal travel 020-Acquisition of technical services	64,000,000 800,000,000	64,000,000 730,000,000	
+			024-Motor vehicle running expenses	6,000,000	6,000,000	
_			024-Wotor Verlicie rumning expenses	0,000,000	0,000,000	
	25250 - N	/langoc	hi Development Program Total	870,000,000	800,000,000	
	26390	Roads	I s and Water Infrastructure Development Progrmme			
			pense			
			012-Internal travel			
			014-Public Utilities			
			015-Office supplies			
 			020-Acquisition of technical services			
 +			024-Motor vehicle running expenses			
 +	26200 E	l Poodo r	I and Water Infrastructure Development Progrmme Total			
+	20390 - F	l	and water initiastructure bevelopment Progrimme Total			
	32150	- Roads	s and Water Infrastructure Development Program			
			pense			
			012-Internal travel	94,750,000	-	56,550,000
			014-Public Utilities	56,000	-	56,000
			015-Office supplies	4,407,900	935,344,051	4,291,200
 			020-Acquisition of technical services	2,309,000,000	-	1,359,000,000
 +			024-Motor vehicle running expenses	36,786,100	-	25,102,800
 -		2 14	l ssets			
 		3-A3				
				55 000 000		55 000 000
			001-Transport equipment	55,000,000	-	55,000,000
	32150 - F		1001- Fransport equipment and Water Infrastructure Development Program Total	2,500,000,000	935,344,051	1,500,000,000
117 000		Roads a	and Water Infrastructure Development Program Total	2,500,000,000	935,344,051	1,500,000,000
117-Local		Roads a				
	Econom	Roads a	and Water Infrastructure Development Program Total	2,500,000,000	935,344,051	1,500,000,000
	Econom	Roads a	and Water Infrastructure Development Program Total	2,500,000,000	935,344,051	1,500,000,000
	Econom	ic Deve	and Water Infrastructure Development Program Total elopment Total Development	2,500,000,000	935,344,051	1,500,000,000
	Econom	ic Deve	and Water Infrastructure Development Program Total elopment Total Development Detelopment Detelopment Detelopment	2,500,000,000	935,344,051	1,500,000,000
	Econom	ic Deve	and Water Infrastructure Development Program Total elopment Total Development letion of Chongoni Rock Art World Heritage Site opense 012-Internal travel 015-Office supplies	2,500,000,000 22,870,000,000 20,000,000 4,500,000	935,344,051 17,481,818,993 136,000,000 136,598,687	1,500,000,000
	Econom	ic Deve	Development Total Development Total Development Total Development Detection of Chongoni Rock Art World Heritage Site Unit O12-Internal travel D15-Office supplies 020-Acquisition of technical services	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313	1,500,000,000
	Econom	ic Deve	Development Jetion of Chongoni Rock Art World Heritage Site posses Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Joseph Linternal travel Jo	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000	1,500,000,000
	Econom	ic Deve	Development Total Development Total Development Total Development Detection of Chongoni Rock Art World Heritage Site Unit O12-Internal travel D15-Office supplies 020-Acquisition of technical services	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313	1,500,000,000
	Econom	ic Deve	and Water Infrastructure Development Program Total elopment Total Development eletion of Chongoni Rock Art World Heritage Site (pense) 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000	1,500,000,000
	Econom	ic Deve	and Water Infrastructure Development Program Total elopment Total Development letion of Chongoni Rock Art World Heritage Site opense 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000	1,500,000,000
	Econom	ic Deve	and Water Infrastructure Development Program Total elopment Total Development eletion of Chongoni Rock Art World Heritage Site (pense) 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000	1,500,000,000
	Econom grated To 12080	Roads a ic Devel courism - Comp 2-Ex	Development Total Development Total Development Total Development Total Detection of Chongoni Rock Art World Heritage Site (pense) 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Desertion Transport equipment 001-Transport equipment	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000 3,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	Roads a ic Devel courism - Comp 2-Ex	Development Total Development Total Development Determine Site Site Site Site Site Site Site Sit	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 31,000,000	1,500,000,000
	Econom grated To 12080	Comple	and Water Infrastructure Development Program Total Program Total	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000 3,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	ic Development of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete	Development Total Development Total Development Total Development Total Development Total Detection of Chongoni Rock Art World Heritage Site (pense) 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Destair Services 001-Transport equipment 002-Machinery and equipment other than transport equipment ton of Chongoni Rock Art World Heritage Site Total Dillitation of Blantyre Cultural Centre	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000 3,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	ic Development of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete	Development Total Development Total Development Total Development Total Development Total Detection of Chongoni Rock Art World Heritage Site (pense) 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Seets 001-Transport equipment 002-Machinery and equipment other than transport equipment tion of Chongoni Rock Art World Heritage Site Total Dillitation of Blantyre Cultural Centre (pense)	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000 3,000,000 400,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	ic Development of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete	proper Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000 3,000,000 400,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	ic Development of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete	and Water Infrastructure Development Program Total Plopment Total	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000 400,000,000 85,500,000 2,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	ic Development of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete	and Water Infrastructure Development Program Total Development Total	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000 400,000,000 85,500,000 2,000,000 2,000,000 28,500,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	ic Development of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete	and Water Infrastructure Development Program Total Plopment Total	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 2,500,000 400,000,000 85,500,000 2,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	ic Development of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete	Development Total Development Total Development Total Development Total Development Total Detection of Chongoni Rock Art World Heritage Site (pense) 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Seets 001-Transport equipment 002-Machinery and equipment other than transport equipment ton of Chongoni Rock Art World Heritage Site Total Dillitation of Blantyre Cultural Centre (pense) 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 2,500,000 400,000,000 400,000,000 2,000,000 28,500,000 800,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	Econom grated To 12080	ic Development of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete of the complete	Development Total Development Total Development Detection of Chongoni Rock Art World Heritage Site Consumer Supplies Development Detection of Chongoni Rock Art World Heritage Site Development Detection of Chongoni Rock Art World Heritage Site Development Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance Discrepance	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 2,500,000 400,000,000 2,500,000 85,500,000 2,000,000 28,500,000 800,000,000 24,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	12080 - C	ic Devi	Ind Water Infrastructure Development Program Total Popular Program Total	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 3,000,000 400,000,000 2,000,000 28,500,000 20,000,000 24,000,000 50,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	12080 - C	ic Devi	and Water Infrastructure Development Program Total Plopment Total	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 2,500,000 3,000,000 400,000,000 28,500,000 20,000,000 24,000,000 24,000,000 50,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	12080 - C 14410 - F	ic Devurism - Compple 2-Ex 3-As - Comple - Rehabil	Development Total Development Total Development Total Development Total Detection of Chongoni Rock Art World Heritage Site (pense) 012-Internal travel 015-Office supplies 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets Seets 001-Transport equipment 002-Machinery and equipment other than transport equipment tion of Chongoni Rock Art World Heritage Site Total Dillitation of Blantyre Cultural Centre (pense) 012-Internal travel 014-Public Utilities 015-Office supplies 020-Acquisition of technical services 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 3,000,000 400,000,000 2,000,000 28,500,000 20,000,000 24,000,000 50,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000
	12080 - C 14410 - F	ic Devision Complete Complete Rehabill	Ind Water Infrastructure Development Program Total Popular Program Total	2,500,000,000 22,870,000,000 20,000,000 4,500,000 360,000,000 10,000,000 3,000,000 400,000,000 2,000,000 28,500,000 20,000,000 24,000,000 50,000,000	935,344,051 17,481,818,993 136,000,000 136,598,687 37,901,313 30,000,000 11,500,000 17,000,000	1,500,000,000

Vote 120: Ministry of Local Government, Unity and Culture

Capital Details

	etails Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				014-Public Utilities	2,000,000	2,000,000	
				015-Office supplies	29,000,000	18,400,000	
				020-Acquisition of technical services	652,000,000	-	
				024-Motor vehicle running expenses	40,000,000	14,000,000	
				025-Routine Maintenance of Assets	20,000,000	10,000,000	
						, ,	
			3-As	sets			
			0740	001-Transport equipment	100,000,000	_	
				our manapart aquipmant	100,000,000		
		25150 - 0	`onetru	ction of an Arts Development Centre Total	1,000,000,000	101,400,000	
		20100-0	Jonstiu	Cition of an Arts Development Centre Total	1,000,000,000	101,400,000	
	152 Inton	ated Tou	riem D	evelopment Total	2,400,000,000	501,400,000	
	155-integr	aleu Tou	ט ווופוו		2,400,000,000	301,400,000	
204 Haadau	outous Tata				25 270 000 000	47 002 240 002	42.750.000.00
01- Headqua	arters rota				25,270,000,000	17,983,218,993	13,750,000,00
004 Damant			al Man	······································	+		
004- Берап				uments (Centre)			
	153-Inte	grated 10	ourism	Development Color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color in the color			
		12080 -		letion of Chongoni Rock Art World Heritage Site			
			2-Ex	pense			
				012-Internal travel			48,000,00
				014-Public Utilities			3,600,00
				015-Office supplies			18,400,00
				020-Acquisition of technical services			340,000,00
		-		024-Motor vehicle running expenses			20,000,00
				025-Routine Maintenance of Assets			5,000,00
							-,
			3-As	sets			
			07.0	002-Machinery and equipment other than transport equipment			5,000,00
				ooz mashinory and equipment earler than transport equipment			0,000,00
		12000 0	omplo	ion of Chongoni Rock Art World Heritage Site Total			440,000,00
		12000 - 0	omple	lon of Chongoni Rock Art World Hentage Site Total	+		440,000,00
	452 Into	-4- d T	wie we D	l evelopment Total	+		440 000 00
	153-Integ	ated Tou	rism D	evelopment i otal			440,000,00
104- Departm	ent of Mus	eum and	Monu	ments (Centre) Total			440,000,00
	L						
011- Arts He							
	153-Inte	grated To	ourism	Development			
		14410 -		oillitation of Blantyre Cultural Centre			
			2-Ex	pense			
				012-Internal travel			79,000,00
				014-Public Utilities			1,600,00
				015-Office supplies			13,400,00
				020-Acquisition of technical services			245,500,00
				023-Other goods and services			16,000,00
				024-Motor vehicle running expenses			40,000,00
				025-Routine Maintenance of Assets			4,500,00
				020-1 Counte Maintenance of Assets			4,500,00
		14440 -	l lober:"	itation of Plantura Cultural Contro. Tatal	+		400 000 00
		144 IU - F	kenabili	itation of Blantyre Cultural Centre Total			400,000,00
		05450	C	I westign of an Arta Davislands and Control			
		25150 -		ruction of an Arts Development Centre			
			2-Ex	pense	1		
				012-Internal travel			95,000,00
				013-External travel			60,000,00
				014-Public Utilities			2,000,00
				015-Office supplies			13,000.00
				015-Office supplies 020-Acquisition of technical services			
							720,000,00
				020-Acquisition of technical services 024-Motor vehicle running expenses			720,000,00 40,000,00
				020-Acquisition of technical services			720,000,00 40,000,00
			3-Δο	020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			720,000,00 40,000,00
			3-As	020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets			720,000,00 40,000,00 10,000,00
			3-As	020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			720,000,00 40,000,00 10,000,00
		25450		020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Transport equipment			720,000,00 40,000,00 10,000,00 60,000,00
		25150 - C		020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets			720,000,00 40,000,00 10,000,00 60,000,00
			Constru	020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Transport equipment ction of an Arts Development Centre Total			720,000,00 40,000,00 10,000,00 60,000,00
	153-Integ		Constru	020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Transport equipment			13,000,00 720,000,00 40,000,00 10,000,00 60,000,00 1,000,000,00
		ated Tou	Constru	020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Transport equipment ction of an Arts Development Centre Total			720,000,00 40,000,00 10,000,00 60,000,00 1,000,000,00
011- Arts Hea		ated Tou	Constru	020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sets 001-Transport equipment ction of an Arts Development Centre Total			720,000,00 40,000,00 10,000,00 60,000,00

Votes 121

National Local Government Finance Committee

Recurrent	2025-2026 Estimates
Personal Emoluments	2,000,083,868
Other Recurrent Transactions	110,369,128,832
Total Recurrent	112,369,212,700
Development	
Development 1	266,811,695,084
Development 2	106,649,065,027
Total Development	373,460,760,111
Total Vote	485,829,972,811

Vote 121: National Local Government Finance Committee Recurrent Details

t Progr tre	ram Su	ubprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
1- Nation	nal Local	Governmen	nt Finance C	ommittee			
020			Support Serv				
_		1-Information		unication Technology			
			2-Expense	012-Internal travel	13,600,000	13,600,000	
				014-Public Utilities	64,000	64,000	
				024-Motor vehicle running expenses	4,017,938	4,017,938	
				025-Routine Maintenance of Assets	10,000,000	10,000,000	
			2-Expense 1	otal	27,681,938	27,681,938	
	1-	Information a	and Communi	Lication Technology Total	27,681,938	27,681,938	
		2-Planning I	Monitoring an	d Evaluation			
		2 i iaiiiiig, i	2-Expense				
				012-Internal travel	33,520,000	33,520,000	3,500,0
				024-Motor vehicle running expenses	12,706,157	12,706,157	
			2-Expense 1	Total	46,226,157	46,226,157	3,500,0
	0	Diamaiaa Ma			40,000,457	40,000,457	2 500 0
	2-	Planning, ivid	onitoring and i	Evaluation Total	46,226,157	46,226,157	3,500,0
		3-Cross Cut					
			2-Expense		4.700.000	4 700 000	
-				012-Internal travel	4,760,000	4,760,000	
_			2-Expense 1	024-Motor vehicle running expenses	5,240,000 10,000,000	5,240,000 10,000,000	
			E-LAPEIISE I	, Otta	10,000,000	10,000,000	
	3-	Cross Cuttin	g Issues Tota	al T	10,000,000	10,000,000	
-		7-Administra	l Ition				
		. Auminiolia	2-Expense	9			
			•	001-Salaries in Cash			1,994,483,8
				003-Other allowances in cash	8,000,000	8,000,000	5,600,0
				012-Internal travel	238,129,440	211,874,440	149,936,2
				014-Public Utilities	135,670,454	103,446,802	92,021,5
				015-Office supplies	37,870,811	8,518,062	11,000,0
				016-Medical supplies 017-Rentals	90,000,000 50,000,000	90,000,000 50,000,000	106,760,0 24,000,0
_				018-Education supplies	24,000,000	24,000,000	30,000,0
				019-Training expenses	100,000,000	100,000,000	174,027,2
				023-Other goods and services	33,050,871	31,023,173	20,500,0
				024-Motor vehicle running expenses	234,526,000	234,526,000	117,975,3
			2-Expense 1	025-Routine Maintenance of Assets	20,000,000 971,247,576	20,000,000 881,388,477	46,750,0 2,773,054,2
			z-Expense i	Otal	971,247,576	661,366,477	2,113,034,2
			3-Assets	001-Materials and supplies			32,000,0
				001-Transport equipment			260.420.0
			3-Assets To				292,420,0
	7	Administration	n Total		971,247,576	881,388,477	2.065.474.2
	7-1	Auministratio	on rotal		9/1,24/,5/0	001,300,477	3,065,474,2
		8-Financial N	Management a	and Audit Services			
			2-Expense				
				012-Internal travel	57,140,000	57,140,000	
			2-Expense 1	024-Motor vehicle running expenses	24,600,000 81,740,000	24,600,000 81,740,000	
					01,740,000	01,740,000	
	8-	Financial Ma	nagement an	d Audit Services Total	81,740,000	81,740,000	
_		9-Human Pa	l esource Mana	l gement			
		amanine	2-Expense				
				001-Salaries in Cash	1,243,220,380	1,414,249,984	
		-		003-Other allowances in cash	10,019,671	10,019,671	
			2-Expense 1	Total	1,253,240,051	1,424,269,655	
	9-	Human Reso	ource Manage	L ement Total	1,253,240,051	1,424,269,655	
000 **						, ,	2 000 074
U∠U-N	viariagen	nent and Su	pport Servic	es iorai	2,390,135,722	2,471,306,227	3,068,974,2
119			Financial M				
-		ı-Financial F	2-Expense	d Compliance			
-			∠-⊏xpense	012-Internal travel	127,448,062	127,448,062	
+				024-Motor vehicle running expenses	6,000,000	6,000,000	
			2-Expense 1		133,448,062	133,448,062	
					,		
	1-	Financial Re	gulation and (Compliance Total	133,448,062	133,448,062	
		O Dudact D	anning or d C	L	1		
	- +	∠-Buaget Pla	anning and Ex				
				012-Internal travel	173,770,000	149,275,000	125,317,0

Vote 121: National Local Government Finance Committee

Recu	ecurrent Details										
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate				
001- N	119-Loca	2-Budget Pla	2-Expense	015-Office supplies	31,477,147	-	35,177,510				
				016-Medical supplies	34,304,283,452	25,960,091,772	38,071,404,810				
				019-Training expenses			30,696,597				
				023-Other goods and services	601,675,528	601,675,528	742,406,794				
			2-Expense	024-Motor vehicle running expenses	55,979,200 35,167,185,327	55,979,200 26,767,021,500	62,038,632 39,067,041,406				
			Z-Expense	lotai	35,167,165,327	20,767,021,300	39,067,041,406				
		2-Budget Plan	ning and Exe	cution Total	35,167,185,327	26,767,021,500	39,067,041,406				
	119-Local	Government F	inancial Mai	nagement Total	35,300,633,389	26,900,469,562	39,067,041,406				
001- Na	tional Loca	I Government	Finance Cor	nmittee Total	37,690,769,111	29,371,775,789	42,136,015,641				
601-B	lantyre City	/ Council									
	119-Loca	al Government									
		1-Financial F		d Compliance							
			2-Expense		716,838,071	716,838,071					
			2-Expense	086-Current grants to Local government Fotal I	716,838,071	716,838,071	-				
		1-Financial Re	egulation and	Compliance Total	716,838,071	716,838,071	-				
	119-Local	Government F	inancial Mai	nagement Total	716,838,071	716,838,071	-				
601-Bla	ntyre City (Council Total			716,838,071	716,838,071	-				
602-1	l ilongwe Cit	v Council									
302-L		al Government	t Financial M	anagement							
				d Compliance							
		.,_,_,	2-Expens	e							
			2-Expense	086-Current grants to Local government	775,340,137 775,340,137	775,340,137 775,340,137	-				
		1-Financial Re	gulation and	Compliance Total	775,340,137	775,340,137	-				
	119-Local	Government F	inancial Mai	nagement Total	775,340,137	775,340,137	-				
602-Lilo	ongwe City	Council Total			775,340,137	775,340,137	-				
		L									
603-N	Izuzu City o		<u> </u>								
	119-L0C	1 Financial F		d Compliance							
			2-Expense								
				086-Current grants to Local government	480,368,190	480,368,190	607,890,858				
			2-Expense		480,368,190	480,368,190	607,890,858				
		1-Financial Re	egulation and	Compliance Total	480,368,190	480,368,190	607,890,858				
	119-Local	Government F	inancial Mar	nagement Total	480,368,190	480,368,190	607,890,858				
		L									
	uzu City co				480,368,190	480,368,190	607,890,858				
604-Z	omba City		t Financial M								
	119-L0C	1 Financial I		d Compliance							
		1-FINANCIAI I	2-Expense								
			2-Expense	086-Current grants to Local government	264,251,756 264,251,756	264,251,756 264,251,756	364,085,308 364,085,308				
					20.,20.,100						
		1-Financial Re	gulation and	Compliance Total	264,251,756	264,251,756	364,085,308				
	119-Local	Government F	inancial Mar	nagement Total	264,251,756	264,251,756	364,085,308				
604-Zor	nba City Co	ouncil Total			264,251,756	264,251,756	364,085,308				
701-K	asungu Mu										
		al Government									
		1-Financial F		d Compliance							
			2-Expense		04.007.050	04.007.050	404 040 007				
			2-Expense	086-Current grants to Local government Total	64,027,350 64,027,350	64,027,350 64,027,350	101,613,367 101,613,367				
		1-Financial Re	egulation and	Compliance Total	64,027,350	64,027,350	101,613,367				
	119-Local	Government F	inancial Mar	nagement Total	64,027,350	64,027,350	101,613,367				
701-Kas	sungu Muni				64,027,350	64,027,350	101,613,367				
702-L	uchenza Mi		<u> </u>								
	119-Loca	d Government									
1	1	ı-rınancıal I	negulation an	d Compliance	l						

Recu	current Details									
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate			
702-L	119-Loca	1-Financial F	2-Expense							
				086-Current grants to Local government	62,317,071	62,317,071	99,526,827			
			2-Expense	Total	62,317,071	62,317,071	99,526,827			
		1-Financial Re	gulation and	I Compliance Total	62,317,071	62,317,071	99,526,827			
	119-Local	Government F	l inancial Mar	l nagement Total	62,317,071	62,317,071	99,526,827			
702-L uc	henza Mun	icipal Total			62,317,071	62,317,071	99,526,827			
					3-3:13:1	32,011,011				
807-IV	langochi To	il Government	Financial M	anagement						
	110 2000			d Compliance						
			2-Expense							
				086-Current grants to Local government	69,207,853	69,207,853	107,933,580			
			2-Expense	Fotal	69,207,853	69,207,853	107,933,580			
		1-Financial Re	gulation and	Compliance Total	69,207,853	69,207,853	107,933,580			
	119-Local	Government F	inancial Mar	nagement Total	69,207,853	69,207,853	107,933,580			
	L									
807-Ma	ngochi Tow	n Total			69,207,853	69,207,853	107,933,580			
901-B	alaka Distri	ct Council								
		I Government								
		1-Financial F		d Compliance						
			2-Expense	086-Current grants to Local government	1,664,313,238 1,664,313,238	1,664,313,238 1,664,313,238	1,990,658,565			
			∠-Expense	i otai	1,664,313,238	1,664,313,238	1,990,658,565			
		1-Financial Re	gulation and	Compliance Total	1,664,313,238	1,664,313,238	1,990,658,565			
	119-Local	Government F	inancial Mar	nagement Total	1,664,313,238	1,664,313,238	1,990,658,565			
901-Bal	aka District	Council Total			1,664,313,238	1,664,313,238	1,990,658,565			
902-B		trict Council Il Government	Financial M	anagement						
	110 2000			d Compliance						
			2-Expense							
				086-Current grants to Local government	2,566,095,640	2,566,095,640	3,105,482,234			
			2-Expense	i otai	2,566,095,640	2,566,095,640	3,105,482,234			
		1-Financial Re	gulation and	Compliance Total	2,566,095,640	2,566,095,640	3,105,482,234			
	119-Local	Government F	inancial Mar	nagement Total	2,566,095,640	2,566,095,640	3,105,482,234			
902-Bla	ntyre Distri	ct Council Tot	al		2,566,095,640	2,566,095,640	3,105,482,234			
					, , ,	, , ,	, , ,			
903-C		istrict Council								
-	119-LOC	I Government		anagement d Compliance						
			2-Expense							
			2-Expense	086-Current grants to Local government	2,019,576,967 2,019,576,967	2,019,576,967 2,019,576,967	2,438,241,027 2,438,241,027			
		1-Financial Po		Compliance Total	2,019,576,967	2,019,576,967	2,438,241,027			
	440 ! :			·						
				nagement Total	2,019,576,967	2,019,576,967	2,438,241,027			
903-Chi	kwawa Dist	trict Council T	otal		2,019,576,967	2,019,576,967	2,438,241,027			
904-C		istrict Counci								
	119-Loca	I Government								
		1-Financial F	Regulation an 2-Expense	d Compliance						
			Z-LAPERIS	086-Current grants to Local government	1,400,080,531	1,400,080,531	1,721,595,314			
			2-Expense		1,400,080,531	1,400,080,531	1,721,595,314			
		1-Financial Re	gulation and	Compliance Total	1,400,080,531	1,400,080,531	1,721,595,314			
	119-Local	Government F	inancial Mar	nagement Total	1,400,080,531	1,400,080,531	1,721,595,314			
904-Chi		trict Council			1,400,080,531	1,400,080,531	1,721,595,314			
					., .30,000,001	.,,,	.,. = 1,000,014			
905-C		rict Council Il Government	: Financial M	l anagement						
				d Compliance						
			2-Expense							
-			2-Expense	086-Current grants to Local government	1,337,692,071	1,337,692,071 1,337,692,071	1,658,123,858 1,658,123,858			
L	ı		xpense	i Otai	1,337,692,071	1,337,692,071	1,008,123,858			

Vote 121: National Local Government Finance Committee Recurrent Details

Recu	rrent De	tails					
Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
905-Chi	119-Local (1-Financial Re		Compliance Compliance Total	1,337,692,071	1,337,692,071	1,658,123,858
						, ,	, ,
	119-Local	Government F	inancial Mar	nagement Total	1,337,692,071	1,337,692,071	1,658,123,858
905-Chi	itipa Distri	ct Council Total	al		1,337,692,071	1,337,692,071	1,658,123,858
906-D	l Jedza Distr	ict Council					
	119-Loca	1-Financial F		lanagement d Compliance			
		1-1 IIIanolai I	2-Expense	e			
			2-Expense	086-Current grants to Local government	2,426,323,394 2,426,323,394	2,426,323,394 2,426,323,394	2,995,233,461 2,995,233,461
							, ,
		1-Financial Re	gulation and	Compliance Total	2,426,323,394	2,426,323,394	2,995,233,461
	119-Local	Government F	inancial Mar	nagement Total	2,426,323,394	2,426,323,394	2,995,233,461
906-Dec	dza Distric	l t Council Tota	<u> </u> 		2,426,323,394	2,426,323,394	2,995,233,461
907-D	l Iowa Distri	ct Council					
		al Government					
		ı-rınancıal l	2-Expense	d Compliance e			
				086-Current grants to Local government	2,213,854,226	2,213,854,226	2,678,196,402
			2-Expense	I OTAI	2,213,854,226	2,213,854,226	2,678,196,402
		1-Financial Re	gulation and	Compliance Total	2,213,854,226	2,213,854,226	2,678,196,402
	119-Local	Government F	inancial Mar	l nagement Total	2,213,854,226	2,213,854,226	2,678,196,402
907-Do	wa District	Council Total			2,213,854,226	2,213,854,226	2,678,196,402
908-K	L Caronga Dis	strict Council					
	119-Loca	al Government		d Compliance			
		1-FIIIAIICIAI I	2-Expense				
			2-Expense	086-Current grants to Local government Total	1,502,667,605 1,502,667,605	1,502,667,605 1,502,667,605	1,863,340,352 1,863,340,352
		1-Financial Re	egulation and	Compliance Total	1,502,667,605	1,502,667,605	1,863,340,352
	119-Local	Government F	inancial Mar	nagement Total	1,502,667,605	1,502,667,605	1,863,340,352
908-Kaı	ronga Distr	ict Council To	ptal		1,502,667,605	1,502,667,605	1,863,340,352
909-K	l Casungu Di	strict Council					
	119-Loca	al Government					
		1-Financiai i	2-Expense	d Compliance e			
			0.5	086-Current grants to Local government	2,809,883,330	2,809,883,330	3,340,635,020
			2-Expense	i otai	2,809,883,330	2,809,883,330	3,340,635,020
		1-Financial Re	gulation and	Compliance Total	2,809,883,330	2,809,883,330	3,340,635,020
	119-Local	Government F	inancial Mar	nagement Total	2,809,883,330	2,809,883,330	3,340,635,020
909-Kas	sungu Dist	rict Council To	otal		2,809,883,330	2,809,883,330	3,340,635,020
910-L	ikoma Dist	rict Council					
	119-Loca	al Government					
		ı-rınancıal l	2-Expense	d Compliance e			
			2-Expense	086-Current grants to Local government	393,287,573 393,287,573	393,287,573 393,287,573	490,700,851 490,700,851
	-	1-Financial Re	gulation and	Compliance Total	393,287,573	393,287,573	490,700,851
	119-Local	Government F	inancial Mar	nagement Total	393,287,573	393,287,573	490,700,851
910-Lik	oma Distri	l <u>ct Council Tot</u> I	al		393,287,573	393,287,573	490,700,851
911-L		strict Council					
	119-Loca	1-Financial F		l anagement d Compliance			
			2-Expens	e			
			2-Expense	086-Current grants to Local government Total	4,914,901,372 4,914,901,372	4,914,901,372 4,914,901,372	6,114,696,262 6,114,696,262
	ļ	1-Financial Po	egulation and	Compliance Total	4,914,901,372	4,914,901,372	6,114,696,262
		i-i iilaiiolal Ke	yuuuuun and	Compilance rotal	4,314,301,372	4,314,301,372	0,114,090,202

Vote 121: National Local Government Finance Committee Recurrent Details

	rrent De	tails					
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
911-Lilo	119-Local	Government F	inancial Mar	l nagement Total I	4,914,901,372	4,914,901,372	6,114,696,262
911-Lilo	ngwe Dist	rict Council T	otal		4,914,901,372	4,914,901,372	6,114,696,262
912-M	lachinga D	istrict Council					
J 12-16		al Government		lanagement			
			Regulation an	d Compliance			
			2-Expense				
			2-Expense	086-Current grants to Local government	2,032,404,221 2,032,404,221	2,032,404,221 2,032,404,221	2,492,681,857 2,492,681,857
			z-Expense	Total	2,032,404,221	2,032,404,221	2,492,001,007
		1-Financial Re	gulation and	Compliance Total	2,032,404,221	2,032,404,221	2,492,681,857
	119-Local	Government F	inancial Mar	nagement Total	2,032,404,221	2,032,404,221	2,492,681,857
12-Ma	chinga Dis	l trict Council T	otal		2,032,404,221	2,032,404,221	2,492,681,857
7 12 IVIQ	l linga bio	linot Godinoii i	- Ctur		2,002,404,221	2,002,404,221	2,402,001,001
913-M		istrict Counci					
	119-Loca	al Government					
		1-Financial F		d Compliance			
			2-Expense	086-Current grants to Local government	3,098,656,616	3,098,656,616	3,797,770,297
			2-Expense		3,098,656,616	3,098,656,616	3,797,770,297
					3,202,000,000	3,000,000,000	-,,
		1-Financial Re	gulation and	Compliance Total	3,098,656,616	3,098,656,616	3,797,770,297
	119-Local	Government F	inancial Mar	nagement Total I	3,098,656,616	3,098,656,616	3,797,770,297
913-Mai	ngochi Dis	l trict Council T	otal		3,098,656,616	3,098,656,616	3,797,770,297
o io iiiai	Ingoon Dio	li lot Godinoii I	- Ciui		3,000,000,010	0,000,000,010	0,101,110,201
914-M		rict Council					
	119-Loca	al Government					
		1-Financial I	Regulation an 2-Expense	d Compliance			
			2-Expense	086-Current grants to Local government	2,016,807,126	2,016,807,126	2,507,193,605
			2-Expense		2,016,807,126	2,016,807,126	2,507,193,605
					_;=:;=:;;==:;	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,
		1-Financial Re	gulation and	Compliance Total	2,016,807,126	2,016,807,126	2,507,193,605
	440 1 1				0.040.007.400	0.040.007.400	0.507.400.005
	119-Locai	Government F	inanciai Mai	nagement Total	2,016,807,126	2,016,807,126	2,507,193,605
914-McI	hinii Distri	ct Council Tot	al		2,016,807,126	2,016,807,126	2,507,193,605
915-M		istrict Council					
	119-Loca	d Government					
		1-Financiai i	2-Expense	d Compliance			
			Z-Expens	086-Current grants to Local government	3,594,071,538	3,594,071,538	4,397,484,381
			2-Expense		3,594,071,538	3,594,071,538	4,397,484,381
		1-Financial Re	gulation and	Compliance Total	3,594,071,538	3,594,071,538	4,397,484,381
	110 000	Cavaramant F	inensial Mar	l nagement Total	3,594,071,538	3.594.071.538	4.397.484.381
	119-Local	Government r	manciai wai	lagement rotal	3,594,071,536	3,594,071,536	4,397,404,301
915-M'n	nbelwa Dist	trict Council T	otal		3,594,071,538	3,594,071,538	4,397,484,381
							•
916-M		rict Council	<u> </u>				
	119-Loca	d Government					
		i-Financial I	2-Expense	d Compliance e			
			Z-LAPEIIS	086-Current grants to Local government	2,158,021,936	2,158,021,936	2,640,192,357
			2-Expense		2,158,021,936	2,158,021,936	2,640,192,357
		1-Financial Re	gulation and	Compliance Total	2,158,021,936	2,158,021,936	2,640,192,357
	110 000	Covernment E	inancial Mar	l nagement Total	2 459 024 026	2 450 024 026	2 640 402 257
	113-LUCAI	Government F	manciai iviai	nagement rotal	2,158,021,936	2,158,021,936	2,640,192,357
916-Mul	lanje Distri	ct Council Tot	al		2,158,021,936	2,158,021,936	2,640,192,357
					,,.	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,, , ,, =
917-M		trict Council					·
	119-Loca	d Government					
		i-Financial I	2-Expense	d Compliance			
			Z-LAPERIS	086-Current grants to Local government	903,103,039	903,103,039	1,107,408,011
	<u> </u>		2-Expense		903,103,039	903,103,039	1,107,408,011
		1-Financial Re	gulation and	Compliance Total	903,103,039	903,103,039	1,107,408,011
		ı	l	1	1		
-	119-1 0001	Government F	inancial Ma	nagement Total	003 403 030	003 403 030	1 107 /02 014
	119-Local	Government F	inancial Mar	nagement Total	903,103,039	903,103,039	1,107,408,011

Vote 121: National Local Government Finance Committee

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
					2024-20 Approved	2024-20 Reviseu	2029-20 ESUMA(8
918-N	eno Distric		Financial M				
	119-LOC	1-Financial F		d Compliance			
		1 1 manda 1	2-Expense				
			0 5	086-Current grants to Local government	1,026,986,531	1,026,986,531	1,347,899,923
			2-Expense	i otai	1,026,986,531	1,026,986,531	1,347,899,923
		1-Financial Re	gulation and	Compliance Total T	1,026,986,531	1,026,986,531	1,347,899,923
	119-Local	Government F	inancial Mar	nagement Total	1,026,986,531	1,026,986,531	1,347,899,923
918-Ner	no District (Council Total			1,026,986,531	1,026,986,531	1,347,899,923
212.11			<u> </u>				
919-N		District Counc al Government		anagamant			
	113-LUC			d Compliance			
		1 1 manda 1	2-Expense				
				086-Current grants to Local government	1,707,754,613	1,707,754,613	2,056,256,255
			2-Expense	Total	1,707,754,613	1,707,754,613	2,056,256,255
		1-Financial Re	I gulation and	I Compliance Total	1,707,754,613	1,707,754,613	2,056,256,255
	119-Local	Government F	 inancial Mar	agement Total	1,707,754,613	1,707,754,613	2,056,256,255
040 NU-							
		strict Council			1,707,754,613	1,707,754,613	2,056,256,255
920-N		District Counc					
	119-L0C	1-Financial F		d Compliance			
		1-1 IIIaiiciai I	2-Expense				
			xpoi.io	086-Current grants to Local government	1,752,356,793	1,752,356,793	2,195,112,841
			2-Expense	Total	1,752,356,793	1,752,356,793	2,195,112,841
		1-Financial Re	ulation and	L Compliance Total	1,752,356,793	1,752,356,793	2,195,112,841
				·		• •	
	119-Local	Government F	inancial Mar	nagement Total	1,752,356,793	1,752,356,793	2,195,112,841
920-Nkh	otakota Di	strict Council	Total		1,752,356,793	1,752,356,793	2,195,112,841
921-N	sanje Distr	ict Council					
	119-Loca	I Government					
		1-Financial F		d Compliance			
			2-Expense	086-Current grants to Local government	1,416,971,328	1,416,971,328	1 071 171 604
			2-Expense		1,416,971,328	1,416,971,328	1,871,171,684 1,871,171,684
			•				
		1-Financial Re	gulation and	Compliance Total I	1,416,971,328	1,416,971,328	1,871,171,684
	119-Local	Government F	inancial Mar	nagement Total	1,416,971,328	1,416,971,328	1,871,171,684
921-Nsa	nie District	Council Tota	l		1,416,971,328	1,416,971,328	1,871,171,684
					.,,		-1,1,1
922-N		ict Council al Government	t Einanaial M	anagement			
	119-200			d Compliance			
			2-Expense				
			2-Expense	086-Current grants to Local government	2,150,169,739 2,150,169,739	2,150,169,739 2,150,169,739	2,724,223,343 2,724,223,343
			Z-EXPENSE	i Otai	2,150,169,739	2,150,169,739	2,124,223,343
		1-Financial Re	gulation and	Compliance Total	2,150,169,739	2,150,169,739	2,724,223,343
	119-Local	Government F	inancial Mar	nagement Total	2,150,169,739	2,150,169,739	2,724,223,343
922-Ntc	heu Distric	t Council Tota	<u> </u> <u> </u>		2,150,169,739	2,150,169,739	2,724,223,343
		ict Council					
J2J-11		al Government					
			Regulation an	d Compliance			
			2-Expense	086-Current grants to Local government	1,278,166,806	1,278,166,806	1,571,633,463
			2-Expense		1,278,166,806	1,278,166,806	1,571,633,463
		1-Financial Re	gulation and	Compliance Total	1,278,166,806	1,278,166,806	1,571,633,463
	119-Local	Government F	inancial Mar	nagement Total	1,278,166,806	1,278,166,806	1,571,633,463
202 ***				mgeent Total			
9∠3-Ntc	nisi Distric	t Council Tota	<u> </u>		1,278,166,806	1,278,166,806	1,571,633,463
924-P		strict Council					
	119-Loca	al Government	t Financial M	anagement			

Recu	rrent De	tails					
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
924-P	119-Loca	1 Financial I	Pegulation an	d Compliance			
324-1	113-2008	1-1 IIIaiiciai i	2-Expense				
				086-Current grants to Local government	1,476,759,799	1,476,759,799	1,850,748,914
			2-Expense	Total	1,476,759,799	1,476,759,799	1,850,748,914
		1-Financial Re	egulation and	Compliance Total T	1,476,759,799	1,476,759,799	1,850,748,914
	119-Local	L Government F	inancial Mar	l nagement Total I	1,476,759,799	1,476,759,799	1,850,748,914
924-Pha	alombe Dist	trict Council T	otal		1,476,759,799	1,476,759,799	1,850,748,914
925-R		rict Council	. Financial M				
	119-Loca	d Government		d Compliance			
		I-FIIIdIICIdi I	2-Expense				
			Z-LXperis	086-Current grants to Local government	1,370,140,115	1,370,140,115	1,743,303,723
			2-Expense		1,370,140,115	1,370,140,115	1,743,303,723
					, ,	, ,	, ,
		1-Financial Re	gulation and	Compliance Total	1,370,140,115	1,370,140,115	1,743,303,723
	119-Local	Government F	inancial Mar	nagement Total	1,370,140,115	1,370,140,115	1,743,303,723
925-Rur	mphi Distri	ct Council Tot	al		1,370,140,115	1,370,140,115	1,743,303,723
926-S	alima Distr	ict Council					
0200		al Governmen	t Financial M	anagement			
				d Compliance			
			2-Expense	e			
				086-Current grants to Local government	1,765,259,012	1,765,259,012	2,290,985,145
			2-Expense	Total	1,765,259,012	1,765,259,012	2,290,985,145
		1-Financial Re	gulation and	L Compliance Total	1,765,259,012	1,765,259,012	2,290,985,145
	119-Local	Government F	inancial Mai	nagement Total	1,765,259,012	1,765,259,012	2,290,985,145
926-Sal	 ima Distric	Council Tota	l I		1,765,259,012	1,765,259,012	2,290,985,145
927-T	hyolo Distr		<u> </u>				
	119-Loca	d Governmen		anagement d Compliance			
		I-FINANCIAI I	2-Expense				
			Z-Expense	086-Current grants to Local government	2,249,564,280	2,249,564,280	2,867,065,653
			2-Expense		2,249,564,280	2,249,564,280	2,867,065,653
		1-Financial Re	gulation and	L Compliance Total T	2,249,564,280	2,249,564,280	2,867,065,653
	119-Local	Government F	inancial Mai	l nagement Total	2,249,564,280	2,249,564,280	2,867,065,653
927-Thy	olo Distric	t Council Tota	1		2,249,564,280	2,249,564,280	2,867,065,653
928-Z	omba Distr	ict Council					
		al Governmen	t Financial M	anagement	_		
		1-Financial I	T	d Compliance			
 			2-Expense	086-Current grants to Local government	2,430,017,599	2,430,017,599	3,094,112,319
			2-Expense		2,430,017,599	2,430,017,599	3,094,112,319
		1-Financial Re	gulation and	L Compliance Total	2,430,017,599	2,430,017,599	3,094,112,319
	119-Local	Government F	inancial Mar	nagement Total	2,430,017,599	2,430,017,599	3,094,112,319
928-Zor	nba Distric	Council Tota	1		2,430,017,599	2,430,017,599	3,094,112,319
					05 500 000 555	07.400.042.077	440,000,040,000
Grand 1	otal				95,799,006,577	87,480,013,255	112,369,212,698

Capit	al Deta	ils							
	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate		
001- I	National Lo	cal Gover	nment Financ	e Committee					
		al Infrastr	ucture Develo	pment					
		23610 -		Enable Service Delivery					
			2-Expense	092-Capital grant to Local Government	36,878,707,963	36,878,707,963	43,811,905,060		
				092-Gapital grant to Eocal Government	30,070,707,903	30,070,707,903	40,011,900,000		
		23610 - G	overnance to E	nable Service Delivery Total	36,878,707,963	36,878,707,963	43,811,905,060		
			<u> </u>						
		19210 -	2-Expense	nent and Income to Rural Areas Programme I					
			Z-Expense	092-Capital grant to Local Government	710,569,636	710,569,636	844,156,728		
					-,,	-,,	, ,		
		19210 - M	ore Employme	nt and Income to Rural Areas Programme Total	710,569,636	710,569,636	844,156,728		
	120 Local	Infractrue	ture Developr	nent Total	37,589,277,599	37,589,277,599	44,656,061,788		
	120-LUCAI	IIIIIastruc	ture Developi		31,565,211,555	31,309,211,599	44,050,001,700		
	121-Soc	ial Econor	nic Developm	nent Support					
		23910- I		Support for Resilient Livelihoods					
			2-Expense				000 455 000 000		
				092-Capital grant to Local Government 096-Social Assistance Benefits in Cash [GFS]	186,999,691,327	186.999.691.327	222,155,633,296		
				OSO-OCCIAI / ISSISTANCE DENENTS III OUSII [OI O]	100,000,001,021	100,000,001,021			
		23910- Ma	alawi Social Su	pport for Resilient Livelihoods Total	186,999,691,327	186,999,691,327	222,155,633,296		
	121-Socia	I Economi	c Developme	nt Support Total	186,999,691,327	186,999,691,327	222,155,633,296		
001- Na	tional Loc	al Governi	ment Finance	l Committee Total	224,588,968,926	224,588,968,926	266,811,695,084		
001 140				Sommittee Fotor	224,000,000,020	224,000,000,020	200,011,000,004		
601-E	lantyre Ci								
	119-Loc			I Management					
		25190 -	2-Expense	lopment Program I					
			Z-Expense	092-Capital grant to Local Government	7,542,071,266	7,542,071,266			
				g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man g-man	.,,,	.,,,			
		25190 - BI	antyre Develor	pment Program Total	7,542,071,266	7,542,071,266			
		25650	Diantura City D	Development Pr					
		25050 -	2-Expense						
			xpoi.ee	092-Capital grant to Local Government			9,967,358,623		
		25650 - BI	antyre City De	velopment Pr Total T			9,967,358,623		
	119-l ocal	Governme	nt Financial I	 Management Total	7,542,071,266	7,542,071,266	9,967,358,623		
	110-20001	COVERNING		Hariagement rotal	7,042,071,200	7,042,071,200	3,307,000,020		
601-Bla	ntyre City	Council To	otal		7,542,071,266	7,542,071,266	9,967,358,623		
602-L	ilongwe C			 Management					
	113-LOC			Development Pr					
			2-Expense						
				092-Capital grant to Local Government			13,914,697,530		
		25660 1:	longwe City De	 evelopment Pr Total	+		13,914,697,530		
		∠3000 - LI	ongwe City De	rveiopinetii Fi Totai			13,914,097,030		
		25260 -	Lilongwe Deve	elopment Program					
			2-Expense						
				092-Capital grant to Local Government	7,259,735,844	9,259,735,844	-		
		25260 - Li	Ionawe Develo	pment Program Total	7,259,735,844	9,259,735,844	-		
		20200 - LI	longwe bevelo	prilent rogram rotal	1,209,100,044	3,233,733,044	-		
	119-Local	Governme	ent Financial I	Management Total	7,259,735,844	9,259,735,844	13,914,697,530		
602-Lil	ongwe City	Council T	otal		7,259,735,844	9,259,735,844	13,914,697,530		
603-N	l Izuzu City	council							
			ment Financia	ı Il Management					
			Mzuzu City De	velopment Program					
			2-Expense		0.440.100.000	0.440.400.00	F 700 070 077		
				092-Capital grant to Local Government	3,446,129,051	3,446,129,051	5,729,653,955		
		25640 - M	ı zuzu Citv Deve	I elopment Program Total	3,446,129,051	3,446,129,051	5,729,653,955		
				,	2, 1.0, 120,001	2, 1.3, 1.20,001	-,: =5,555,500		

	tal Deta						
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
603-Mz	119-Local	Governme	ent Financial N	Management Total	3,446,129,051	3,446,129,051	5,729,653,955
603-Mz	uzu City co	uncil Tota	l l		3,446,129,051	3,446,129,051	5,729,653,955
604-7	omba City	Council					
			ment Financia	I Management			
				velopment Program			
			2-Expense	092-Capital grant to Local Government	2,789,058,622	2,789,058,622	4,615,878,545
		25630 - Zo	mba City Deve	elopment Program Total	2,789,058,622	2,789,058,622	4,615,878,545
	119-Local	Governme	nt Financial N	Management Total	2,789,058,622	2,789,058,622	4,615,878,545
604-Zoi	 mba City C	ouncil Tot	l al		2,789,058,622	2,789,058,622	4,615,878,545
	(asungu M				,,.	, , , .	,
/UI-N			nont Financia	l I Management			
	110-200		Kasungu Muni				
		20.00	2-Expense	9,941			
				092-Capital grant to Local Government	948,725,016	948,725,016	1,638,782,487
		25700 - Ka	ı asungu Municip I	pal Total	948,725,016	948,725,016	1,638,782,487
	119-Local	Governme	I ent Financial N	Management Total	948,725,016	948,725,016	1,638,782,487
701-Ka	sungu Mui	icipal Tota	<u> </u> al		948,725,016	948,725,016	1,638,782,487
702 1	uchenza N	Auminimal					
/UZ-L			l ment Financia	l I Management			
	113-200		Luchenza Mun				
		201.10	2-Expense				
			2 Exponed	092-Capital grant to Local Government	276,711,463	276,711,463	486,519,892
		25710 - Lu	ıchenza Munic	ipal Total	276,711,463	276,711,463	486,519,892
	119-L ocal	Governme	nt Financial N	Management Total	276,711,463	276,711,463	486,519,892
				nanagement rotal	, ,		
		nicipal Tot			276,711,463	276,711,463	486,519,892
901-B		rict Counc					
	119-Loc	al Governr	ment Financia	I Management			
		25180 -		pment Program			
			2-Expense	092-Capital grant to Local Government	1,416,028,836	1,416,028,836	2,404,267,853
		25180 - Ba	alaka Developr	nent Program Total	1,416,028,836	1,416,028,836	2,404,267,853
	110 000			Management Total	1,416,028,836	1,416,028,836	2,404,267,853
				nanayement rotal			
		ct Council			1,416,028,836	1,416,028,836	2,404,267,853
902-E		strict Cour					
	119-Loc			I Management			
		25190 -	Blantyre Devel 2-Expense	opment Program			
				092-Capital grant to Local Government	1,679,508,987	1,679,508,987	1,806,700,158
		25190 - Bl	antyre Develop	oment Program Total	1,679,508,987	1,679,508,987	1,806,700,158
	119-Local	Governme	ent Financial N	Management Total	1,679,508,987	1,679,508,987	1,806,700,158
902-Bla	ntyre Dist	rict Counci	il Total		1,679,508,987	1,679,508,987	1,806,700,158
903-C		District Co					
	119-Loc			I Management			
	<u> </u>	25200 -		relopment Program			
			2-Expense	092-Capital grant to Local Government	1,538,175,346	1,538,175,346	2,441,004,511
		25200 - Ch	l nikwawa Devel	opment Program Total	1,538,175,346	1,538,175,346	2,441,004,511

	al Deta						
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
903-Chi	119-Local	Governme	ent Financial M	Management Total	1,538,175,346	1,538,175,346	2,441,004,511
903-Ch	ikwawa Dis	strict Coun	cil Total		1,538,175,346	1,538,175,346	2,441,004,511
904-0	hiradzulu	District Co	uncil				
				I Management			
				velopment Program			
			2-Expense	092-Capital grant to Local Government	1,681,028,347	1,681,028,347	1,807,796,554
		25210 - Cl	niradzulu Deve	lopment Program Total	1,681,028,347	1,681,028,347	1,807,796,554
	119-Local	Governme	ent Financial N	Management Total	1,681,028,347	1,681,028,347	1,807,796,554
		strict Cou			1,681,028,347	1,681,028,347	1,807,796,554
905-C		trict Coun					
	119-Loc			l Management			
		25220 -		pment Program			
			2-Expense	092-Capital grant to Local Government	1,225,866,518	1,225,866,518	1,788,462,312
		25220 - Cl	itipa Developr	nent Program Total	1,225,866,518	1,225,866,518	1,788,462,312
	119-Local	Governme	nt Financial N	Management Total	1,225,866,518	1,225,866,518	1,788,462,312
905-Ch	itipa Distr	ict Council	Total		1,225,866,518	1,225,866,518	1,788,462,312
***			<u> </u>				
906-D		rict Counc		1.00			
	119-Loc			I Management			
		25460 -		oment Programme			
			2-Expense	092-Capital grant to Local Government	3,358,669,867	3,358,669,867	3,643,678,614
		05400 D	des Develore	nent Programme Total			
					3,358,669,867	3,358,669,867	3,643,678,614
				Management Total	3,358,669,867	3,358,669,867	3,643,678,614
906-De	dza Distrio	ct Council	Total		3,358,669,867	3,358,669,867	3,643,678,614
907-D		ict Counci					
	119-Loc			I Management			
		26900 -		ment Program			
			2-Expense	092-Capital grant to Local Government	1,737,985,971	1,737,985,971	2,614,470,500
			•	ent Program Total	1,737,985,971	1,737,985,971	2,614,470,500
				Management Total	1,737,985,971	1,737,985,971	2,614,470,500
907-Do	wa Distric	t Council 1	otal		1,737,985,971	1,737,985,971	2,614,470,500
908-K		istrict Cou					
	119-Loc			I Management			
		25440 -		lopment Program			
			2-Expense	092-Capital grant to Local Government	2,197,499,164	2,197,499,164	2,669,017,929
		25440 - Ka	l aronga Develor	pment Program Total	2,197,499,164	2,197,499,164	2,669,017,929
	119-Local	Governme	l ent Financial M	Management Total	2,197,499,164	2,197,499,164	2,669,017,929
908-Ka	ronga Dis	trict Counc	il Total		2,197,499,164	2,197,499,164	2,669,017,929
909-K		istrict Cou					
	119-Loc			l Management			
		25360 -		lopment Program			
			2-Expense	092-Capital grant to Local Government	2,163,052,679	2,163,052,679	3,028,155,328
		25360 - Ka	asungu Develo	pment Program Total	2,163,052,679	2,163,052,679	3,028,155,328
		2000 - 10			2,100,002,010	_,100,002,019	5,525,155,520

Capit	tal Deta	IIS					
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
909-Kas	119-Local	Governme	ent Financial M	Management Total	2,163,052,679	2,163,052,679	3,028,155,328
909-Ka	sungu Dis	trict Coun	cil Total		2,163,052,679	2,163,052,679	3,028,155,328
910-L	ikoma Dis	trict Coun	cil				
		al Governi	ment Financia	I Management			
		25380 -	Likoma Develo	ppment Program			
			2-Expense	092-Capital grant to Local Government	294,715,604	294,715,604	575,275,247
		25380 - Lil	koma Developi	ment Program Total	294,715,604	294,715,604	575,275,247
	119-Local	Governme	ent Financial N	Management Total	294,715,604	294,715,604	575,275,247
	oma Distr				294,715,604	294,715,604	575,275,247
911-L	ilongwe D						
	119-Loc	al Governi	ment Financia	I Management			
		25260 -		lopment Program			
			2-Expense	092-Capital grant to Local Government	5,792,904,188	5,792,904,188	5,677,755,620
		25260 - Lil	longwe Develo	pment Program Total	5,792,904,188	5,792,904,188	5,677,755,620
	119-Local	Governme	 ent Financial N	Management Total	5,792,904,188	5,792,904,188	5,677,755,620
911-Lilo	ongwe Dis	trict Coun	cil Total		5,792,904,188	5,792,904,188	5,677,755,620
040.8		2:-1-:-1-0					
912-N	Machinga I			l I Management			
	119-L00			elopment Program			
		25310 -	2-Expense	elopment Program I			
			2-Expense	092-Capital grant to Local Government	2 005 046 004	2 005 016 004	2 117 510 710
				1092-Capital grant to Local Government	2,995,816,884	2,995,816,884	3,117,519,710
		25310 - M	I achinga Develo I	Depment Program Total	2,995,816,884	2,995,816,884	3,117,519,710
	119-Local	Governme	ent Financial M	Management Total	2,995,816,884	2,995,816,884	3,117,519,710
912-Ma	chinga Di	strict Cour	ncil Total		2,995,816,884	2,995,816,884	3,117,519,710
913_N	l ∕langochi ∣	District Co	uncil				
313-1				l Management			
	113-200			elopment Program			
		20200	2-Expense				
			2 Expense	092-Capital grant to Local Government	4,243,247,203	4,243,247,203	4,102,661,646
		25250 - M	angochi Devel	opment Program Total	4,243,247,203	4,243,247,203	4,102,661,646
	119-Local	Governme	ent Financial M	Management Total	4,243,247,203	4,243,247,203	4,102,661,646
913-Ma	ngochi Di	strict Cour	cil Total		4,243,247,203	4,243,247,203	4,102,661,646
914-N	Achinji Dis	trict Coun	cil				
				I Management			
			Mchinji Develo	pment Program			
			2-Expense	092-Capital grant to Local Government	2,166,555,592	2,166,555,592	2,319,111,142
		25320 - M	L chinji Developr	nent Program Total	2,166,555,592	2,166,555,592	2,319,111,142
	119-Local	Governme	ent Financial M	Management Total	2,166,555,592	2,166,555,592	2,319,111,142
914-Mc	hinji Distr	ict Counci	l Total		2,166,555,592	2,166,555,592	2,319,111,142
915-N	/I'mbelwa [
	119-Loc			I Management			
		25300 -		elopment Program			
			2-Expense	092-Capital grant to Local Government	2,632,416,432	2,632,416,432	3,651,386,525
		25300 - M	l 'mbelwa Devel I	l opment Program Total	2,632,416,432	2,632,416,432	3,651,386,525
<u> </u>	ļ	ļ	<u> </u>	<u> </u>		ļ	ļ

	al Detai						
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
915-M'n	119-Local	Governme	ent Financial I	Management Total	2,632,416,432	2,632,416,432	3,651,386,525
915-M'n	nbelwa Dis	trict Coun	cil Total		2,632,416,432	2,632,416,432	3,651,386,525
916-N	lulanje Dis	trict Coun	cil				
		al Governi	ment Financia	I Management			
		25400 -		opment Program			
			2-Expense	092-Capital grant to Local Government	3,043,081,100	3,043,081,100	3,072,548,461
		25400 - Mi	I ulanje Develop I	l ment Program Total	3,043,081,100	3,043,081,100	3,072,548,461
	119-Local	Governme	ent Financial I	Management Total	3,043,081,100	3,043,081,100	3,072,548,461
916-Mu	lanje Distr	ict Council	Total		3,043,081,100	3,043,081,100	3,072,548,461
917-N	lwanza Dis						
	119-Loc			l Management			
<u> </u>		25340 -		opment Program	1		
			2-Expense	092-Capital grant to Local Government	782,666,086	782,666,086	-
		25340 - M	! wanza Develoր I	l oment Program Total	782,666,086	782,666,086	-
		25350 -	L Salima Develo	pment Program			
			2-Expense	7			
				092-Capital grant to Local Government			1,364,380,934
				nent Program Total			1,364,380,934
	119-Local	Governme	ent Financial I	Management Total	782,666,086	782,666,086	1,364,380,934
917-Mw	anza Distr	ict Counci	l Total		782,666,086	782,666,086	1,364,380,934
918-N	leno Distri						
	119-Loc			l Management			
		25270 -	Neno Develop	ment Program r			
			2-Expense	092-Capital grant to Local Government	839,657,648	839,657,648	1,447,976,695
		25270 - Ne	i eno Developmo I	ent Program Total	839,657,648	839,657,648	1,447,976,695
	119-Local	Governme	i ent Financial I	Management Total	839,657,648	839,657,648	1,447,976,695
918-Ne	no District	Council To	otal		839,657,648	839,657,648	1,447,976,695
919-N	khata Bay			I Management			
-	119-LOC			velopment Program	+		
			2-Expense				
				092-Capital grant to Local Government	1,835,890,392	1,835,890,392	1,912,521,586
				lopment Program Total	1,835,890,392	1,835,890,392	1,912,521,586
	119-Local	Governme	ent Financial I	Management Total	1,835,890,392	1,835,890,392	1,912,521,586
919-Nk	nata Bay D	istrict Cou	incil Total		1,835,890,392	1,835,890,392	1,912,521,586
920-N	khotakota						
	119-Loc			I Management			
		25410 -	Nkhotakota De 2-Expense	evelopment Program I	+		
			∠-⊑xpense	092-Capital grant to Local Government	1,751,255,517	1,751,255,517	1,788,277,392
		25410 - Ni	khotakota Deve	elopment Program Total	1,751,255,517	1,751,255,517	1,788,277,392
	119-Local	Governme	ent Financial I	Management Total	1,751,255,517	1,751,255,517	1,788,277,392
920-Nk	notakota D	istrict Cou	incil Total		1,751,255,517	1,751,255,517	1,788,277,392
921-N	Isanje Dist	rict Counc	il				
				I Management			

Capit	tal Deta	ils					
Cost Centre	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
921-N	119-Loc	25430 -	l Nsanje Develo	l pment Program			
			2-Expense		. =		
				092-Capital grant to Local Government	1,741,010,936	1,741,010,936	2,051,611,932
		25430 - Ns	sanje Developi	nent Program Total	1,741,010,936	1,741,010,936	2,051,611,932
	110 000	Governme	nt Einancial I	 Management Total	1,741,010,936	1,741,010,936	2,051,611,932
	119-Local	Governine	FIII FIIIAIICIAI I	wanagement rotal	1,741,010,936	1,741,010,936	2,051,611,932
921-Ns	anje Distri	ct Council	Total		1,741,010,936	1,741,010,936	2,051,611,932
922-N	Itcheu Dis	trict Counc	il				
	119-Loc	al Governi	ment Financia	l Management			
		25330 -	Ntcheu Develo 2-Expense	opment Program I			
			2-Expense	092-Capital grant to Local Government	2,438,094,665	2,438,094,665	2,426,095,712
		05000 NI	I D I	I.D. T.I.I	0.400.004.005	0.400.004.005	0.400.005.740
		25330 - Nt	cneu Developi	nent Program Total	2,438,094,665	2,438,094,665	2,426,095,712
	119-Local	Governme	ent Financial I	Management Total	2,438,094,665	2,438,094,665	2,426,095,712
922-Nto	heu Distri	ct Council	Total		2,438,094,665	2,438,094,665	2,426,095,712
923-N	Itchiei Diet	rict Counc	il				
923-1				l Management			
			Ntchisi Develo	pment Program			
			2-Expense	092-Capital grant to Local Government	1,401,533,815	1,401,533,815	1 520 145 595
				092-Capital grant to Local Government	1,401,555,615	1,401,555,615	1,529,145,585
		25420 - Nt	chisi Developr	nent Program Total	1,401,533,815	1,401,533,815	1,529,145,585
	119-Local	Governme	nt Financial I	Management Total	1,401,533,815	1,401,533,815	1,529,145,585
923-Nta	hiei Dietri	ct Council	Total		1,401,533,815	1,401,533,815	1,529,145,585
020-NK	JIIISI DISCIT	Ct Godineii	lotai		1,401,000,010	1,401,000,010	1,020,140,000
924-F		District Cou					
	119-Loc			I Management relopment Program			
		23290 -	2-Expense				
				092-Capital grant to Local Government	1,949,244,834	1,949,244,834	2,001,710,774
		25290 - Ph	alombe Devel	 opment Program Total	1,949,244,834	1,949,244,834	2,001,710,774
	119-Local	Governme	ent Financial I	Management Total	1,949,244,834	1,949,244,834	2,001,710,774
924-Ph	alombe Dis	strict Coun	cil Total		1,949,244,834	1,949,244,834	2,001,710,774
025 5	Pumphi Die	trict Coun	oil				
923-F				l Management			
			Rumphi Devel	opment Program			
			2-Expense	092-Capital grant to Local Government	1,360,280,654	1,360,280,654	1,476,262,962
		25370 - Ru	umphi Develop I	ment Program Total	1,360,280,654	1,360,280,654	1,476,262,962
	119-Local	Governme	ent Financial I	Management Total	1,360,280,654	1,360,280,654	1,476,262,962
925-Ru	 mphi Distr	ict Council	 Total		1,360,280,654	1,360,280,654	1,476,262,962
					, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,:=-,: 72
926-8		rict Counc		 Management			
			Salima Develo	pment Program			
			2-Expense	<u> </u>		0.422.22.2	
				092-Capital grant to Local Government	2,185,086,382	2,185,086,382	2,499,364,736
		25350 - Sa	alima Developr	nent Program Total	2,185,086,382	2,185,086,382	2,499,364,736
	119-Local	Governme	ent Financial I	 Management Total	2,185,086,382	2,185,086,382	2,499,364,736
926-50	lima Dietria	ct Council	Total		2,185,086,382	2,185,086,382	2,499,364,736
					2,103,000,302	2,100,000,302	2,433,304,730
927-T		rict Counc		I Maria a sanarat			
<u></u>	119-Loc	ai Governi	ment Financia	I Management		ļ	<u> </u>

	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
927-T	119-Loc	25390 -	Thyolo Develo	pment Program			
			2-Expense	•			
				092-Capital grant to Local Government	2,580,410,080	2,580,410,080	2,547,369,059
		25390 - Th	l nyolo Developr I	nent Program Total	2,580,410,080	2,580,410,080	2,547,369,059
	119-Local	Governme	ent Financial I	Management Total	2,580,410,080	2,580,410,080	2,547,369,059
927-Thy	olo Distric	t Council	Total		2,580,410,080	2,580,410,080	2,547,369,059
928-Z	omba Dist	rict Counc	il				
	119-Loc	al Governi	ment Financia	Management			
		25450 -	Zomba Develo	pment Program			
			2-Expense				
				092-Capital grant to Local Government	2,961,380,726	2,961,380,726	3,028,010,574
		25450 - Zo	mba Developr	nent Program Total	2,961,380,726	2,961,380,726	3,028,010,574
	119-Local	Governme	ent Financial I	Management Total	2,961,380,726	2,961,380,726	3,028,010,574
928-Zoi	nba Distric	ct Council	Total		2,961,380,726	2,961,380,726	3,028,010,574
807-N	langochi T						
	119-Loc			l Management			
		25690 -	Mangochi Tow	nship	869,664,598	869,664,598	1,503,633,947
	119-Local	Governme	ı ent Financial I	Management Total	869,664,598	869,664,598	1,503,633,947
807-Ma	ngochi To	wn Total			869,664,598	869,664,598	1,503,633,947
Grand 7	Total .				307,714,129,239	309,714,129,239	373,460,760,114

Votes 130

Ministry of Lands

Recurrent	2025-2026
Personal Emoluments	Estimates 4,667,338,996
Other Recurrent Transactions	23,517,214,156
Total Recurrent	28,184,553,152
Development	
Development 1	-
Development 2	8,400,000,000
Total Development	8,400,000,000
Total Vote	36,584,553,152

Vote 130: Ministry of Lands

Vote	Cost L		Cuba a sa susan	CEC	The we	2024 25 Ammented	2024 OF Davised	2025-26 Estimate
vote		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
420	Centre	of Londo						
130 -		of Lands						
	001-F	leadquarter						
-		020-Mana	agement and Su		communication Technology			
	 		1-IIIIOIIIIatio		pense			
				Z-EX	012-Internal travel	13,280,000	13,280,000	35,217,480
					014-Public Utilities	26,952,536	26,952,536	16,913,916
					015-Office supplies	15,375,209	15,375,209	7,116,320
					024-Motor vehicle running expenses	20,757,669	20,757,669	25,212,948
					025-Routine Maintenance of Assets	2,000,000	2,000,000	2,200,000
					119-Premiums	200,000	200,000	220,000
				2-Expe	nse Total	78.565.414	78,565,414	86,880,664
				L LAPO	Total	10,000,111	70,000,111	30,000,001
				3-Ass	sets			
					002-Machinery and equipment other than transport equipment	19,017,000	19,017,000	20,900,000
				3-Asse	ts Total	19.017.000	19,017,000	20,900,000
						-,,	, , , , , , , , , , , , , , , , , , , ,	.,,
			1-Information	and Co	mmunication Technology Total	97,582,414	97,582,414	107,780,664
			2-Planning,		ing and Evaluation			
				2-Ex	pense			
					012-Internal travel	20,256,000	19,296,000	26,833,000
					014-Public Utilities	448,639	448,639	328,503
					015-Office supplies	5,123,500	5,123,500	2,350,000
					019-Training expenses		960,000	
	1		ļ	ļ	024-Motor vehicle running expenses	8,986,198	8,986,198	5,094,268
	<u> </u>		ļ	2-Expe	nse Total	34,814,337	34,814,337	34,605,771
	ļ		ļ	<u> </u>		ļ		
	ļ		ļ	3-Ass		ļ		
	1		ļ	L	002-Machinery and equipment other than transport equipment	2,100,000	2,100,000	6,000,000
	1		ļ	3-Asse	ts Total	2,100,000	2,100,000	6,000,000
	ļ			L				
	ļ		2-Planning, M	onitorin	g and Evaluation Total	36,914,337	36,914,337	40,605,771
				<u> </u>				
			3-Cross Cut					
				2-Ex				
					012-Internal travel	20,536,889	20,536,889	24,841,289
					014-Public Utilities	240,000	240,000	194,000
					015-Office supplies	2,193,111	2,193,111	2,134,591
					022-Food and rations	6,019,540	6,019,540	6,001,214
				0.5	024-Motor vehicle running expenses	5,250,460	5,250,460	4,618,906
				2-Expe	nse Total T	34,240,000	34,240,000	37,790,000
				2 ^=				
				3-Ass	002-Machinery and equipment other than transport equipment	1,260,000	1,260,000	1,260,000
	 			2 1000	ts Total	1,260,000	1,260,000	1,260,000
	 			3-ASSE	I Total	1,200,000	1,200,000	1,200,000
			3-Cross Cuttin	na leeua	l se Total	35,500,000	35,500,000	39,050,000
			3-CIUSS CUIIII	ig issue	is rotal	33,300,000	33,300,000	39,030,000
	1		7-Administr	ation				
			7 7441111111111111		Dense			
					012-Internal travel	23.488.414	24,378,414	41,657,525
					013-External travel	==,,	= 1,010,111	57,420,000
					014-Public Utilities	90,278,161	90,278,161	70,928,536
					015-Office supplies	43,231,999	43,231,999	24,889,410
					018-Education supplies	800,000	-	, ,
					019-Training expenses	48,385,946	48,385,946	11,060,000
					023-Other goods and services	257,040,000	256,950,000	210,551,583
					024-Motor vehicle running expenses	124,487,706	124,487,706	172,140,860
					025-Routine Maintenance of Assets	44,000,000	44,000,000	40,000,000
					119-Premiums	21,000,000	21,000,000	45,000,000
	ļ			2-Expe	nse Total	652,712,226	652,712,226	673,647,914
	1		ļ	<u> </u>				
	<u> </u>		ļ	3-Ass		ļ		
				<u> </u>	002-Machinery and equipment other than transport equipment	5,705,198	5,705,198	7,000,000
	ļ		ļ	3-Asse	ts Total	5,705,198	5,705,198	7,000,000
	1		L	<u> </u>	<u> </u>			
	 		7-Administrat	ion Tota	ll T	658,417,424	658,417,424	680,647,914
	1		L	<u> </u>	1			
<u> </u>	1		8-Financial		ment and Audit Services	1		
<u> </u>	1		1	2-Ex	Dense	10	40.000	00
—	1		 	1	012-Internal travel	16,579,789	18,899,999	28,560,000
—	1		 	1	014-Public Utilities	0.011.000	0.011.005	2,000,000
<u> </u>	+		 	 	015-Office supplies	2,914,000	2,914,000	7,036,627 11,540,000
<u> </u>	+		 	 	018-Education supplies	9.400.000	14 600 700	11,540,000
—	+		-	 	019-Training expenses	9,400,000	11,639,790	4 270 000
—	+		-	 	023-Other goods and services 024-Motor vehicle running expenses	15 474 000	10 174 000	1,370,000
—	1	1	 	1	025-Routine Maintenance of Assets	15,471,800	13,471,800	2,811,520
-	1		 	2 Evn-		14 36E E00	46,925,589	1,000,000
—	1		t	∠-⊏xpe	nse Total I	44,365,589	40,920,089	54,318,147
-	 		t	3-Ass	I sets	 		
—	 		t	J-AS	002-Machinery and equipment other than transport equipment	2,560,000	-	7,300,000
	 		†	3-4000	ts Total	2,560,000	-	7,300,000
	1	1		U 7336	T	۷,500,000	-	1,300,000
	1	1	8-Financial M	anagem	ent and Audit Services Total	46,925,589	46,925,589	61,618,147
	1					10,020,000	.5,520,565	01,010,147
	1		9-Human Pa	SOURCE	I Management	1		
	•				• • •	•	•	•

Vote 130: Ministry of Lands Recurrent Details

te Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
30 - I 001-		9-Human Re	2-Ext	Dense			
				001-Salaries in Cash	1,033,725,096	2,074,909,599	1,760,549,409
				003-Other allowances in cash	162,991,250	157,204,437	620,132,407
				012-Internal travel	15,590,000	15,590,000	24,400,000
-				014-Public Utilities 015-Office supplies	56,900 5,491,935	56,900 5,491,935	56,900 7,864,144
-				024-Motor vehicle running expenses	2,870,296	2,870,296	4,089,000
			2-Expe	nse Total	1,220,725,477	2,256,123,167	2,417,091,860
		9-Human Res	ource M	anagement Total	1,220,725,477	2,256,123,167	2,417,091,860
	020-Manag	ement and Sup	port Sen	rices Total	2,096,065,241	3,131,462,931	3,346,794,356
	122-Land	Administration	and Mar	nagement			
		1-Land Reg					
_			2-Ex	Dense Take I I I I I I I I I I I I I I I I I I I	74 007 057	70 777 057	40.000.00
_			-	012-Internal travel 014-Public Utilities	74,697,057 8,680,995	72,777,057 8,680,995	46,260,000 13,500,000
_				015-Office supplies	15,342,880	15,342,880	57,780,62
				019-Training expenses	10,012,000	1,920,000	01,100,02
				024-Motor vehicle running expenses	26,144,768	26,144,768	23,752,993
			2-Expe	nse Total	124,865,700	124,865,700	141,293,61
		4 Land Daniel		amanuarit Total	424 005 700	404 005 700	444 202 64
		1-Land Regula	atory Fr	amework Total	124,865,700	124,865,700	141,293,618
		3-Land Use					
		ļ	2-Ex	pense Tara transfer			
	+	 	-	012-Internal travel	2,240,000	2,240,000	33,525,00
	+	.	1	014-Public Utilities 015-Office supplies	15,922,608 2,043,617	15,922,608 2,043,617	29,440,90 30,723,60
	+	 	1	024-Motor vehicle running expenses	2,043,617 7,527,560	2,043,617 7,527,560	7,630,50
	+	†	 	025-Routine Maintenance of Assets	1,200,000	1,200,000	8,000,00
	1	1		119-Premiums	1,200,000	1,200,000	1,020,00
			2-Expe	nse Total	28,933,785	28,933,785	110,340,00
			3-Ass		4 000 000	1,000,000	4 000 00
			3-Asse	002-Machinery and equipment other than transport equipment ts Total	1,000,000 1,000,000	1,000,000	1,000,00 1,000,00
			0 7 1000	io rotar	1,000,000	1,000,000	1,000,000
		3-Land Use M	anagem	ent Total	29,933,785	29,933,785	111,340,00
_		0.1/-1		ate Management			
		2-valuation		pense			
			Z-LA	012-Internal travel	92,082,832	102,082,832	167,340,00
		İ		014-Public Utilities	25,456,542	25,456,542	26,917,19
				015-Office supplies	48,262,208	23,262,208	42,920,44
				024-Motor vehicle running expenses	31,583,168	40,737,428	32,195,58
				025-Routine Maintenance of Assets	7,754,260	-	8,529,68
			0.5	119-Premiums	1,400,000	-	1,540,00
			2-Expe	nse Total T	206,539,010	191,539,010	279,442,91
			3-Ass	sets			
			0 7 101	002-Machinery and equipment other than transport equipment	12,500,000	27,500,000	14,000,00
			3-Asse	ts Total	12,500,000	27,500,000	14,000,00
		2-Valuation a	nd Estat	e Management Total	219,039,010	219,039,010	293,442,91
	122-Land A	dministration ar	nd Mana	gement lotal	373,838,495	373,838,495	546,076,52
001- H	eadquarters '	<u> Total</u>			2,469,903,736	3,505,301,426	3,892,870,88
006-		nning Headqua					
	020-Man	agement and Su		ervices T			
		7-Administr		I pense			
- -	+	 	∠-EX	014-Public Utilities	1,296,000	1,296,000	
-	+	†	t -	015-Office supplies	2,032,500	2,032,500	
	1	†	1	024-Motor vehicle running expenses	9,186,240	9,186,240	
				025-Routine Maintenance of Assets	12,120,000		
				119-Premiums	400,000	400,000	
			2-Expe	nse Total	25,034,740	25,034,740	
			3-Ass	ente			
			J-A5	002-Machinery and equipment other than transport equipment	1,052,000	1,052,000	
			3-Asse	ts Total	1,052,000	1,052,000	
		7-Administrat	ion Tota	1	26,086,740	26,086,740	
					20,000,140	20,000,740	
		9-Human Re		Management Dense	+		
			∠-EX	001-Salaries in Cash	760,919,424	760,919,424	235,479,69
			L	003-Other allowances in cash	125,716,250	125,313,491	52,604,25
				012-Internal travel	510,000	510,000	. ,
				014-Public Utilities	42,000	42,000	
				015-Office supplies	40,000	40,000	
			2 5				288,083,94

Vote 130: Ministry of Lands Recurrent Details

		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130 - M	Centre i 006- Phy	020-Manag	9-Human Res	ource M	I anagement Total	887,861,962	887,459,203	288,083,943
		000 14			don Takal	040 040 700	040 545 040	000 000 040
	1	020-Manag	ement and Sup	port Sen	/ices Total	913,948,702	913,545,943	288,083,943
		122-Land	Administration					
	\vdash		3-Land Use		ement Dense			
				2 2/	003-Other allowances in cash			1,200,000
	 				012-Internal travel 013-External travel	76,335,306	23,925,000	84,520,000 10,600,000
					014-Public Utilities	3,753,700	1,332,000	8,868,000
					015-Office supplies	16,006,575	7,989,255	16,752,500
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	45,629,535	16,139,503	50,946,020 7,760,000
					119-Premiums			300,000
				2-Expe	nse Total	141,725,116	49,385,758	180,946,520
				3-Ass	sets			
					002-Machinery and equipment other than transport equipment			9,800,000
	 			3-Asse	ts Total			9,800,000
	 		3-Land Use M	lanagem	lent Total	141,725,116	49,385,758	190,746,520
	 	122-Land A	dministration ar	nd Mana	gement Total	141,725,116	49,385,758	190,746,520
	006- Phy	ysical Plann	ing Headquart	ters Tota	l al	1,055,673,818	962,931,701	478,830,463
							, , , , ,	.,,
	009- H	020-Mana	dquarters agement and Su	Inport Se	l ervices			
		UZU MIGITO			Management			
	<u> </u>			2-Ex	Dense	007 000 000	007 000 000	700 074 450
					001-Salaries in Cash 003-Other allowances in cash	667,362,209 166,851,302	667,362,209 166,851,302	763,274,158 288,080,349
				2-Expe	nse Total	834,213,511	834,213,511	1,051,354,507
	<u> </u>		0.11 D		Total	004 040 544	204 040 544	4 054 054 507
			9-Human Res	ource M	anagement Total	834,213,511	834,213,511	1,051,354,507
		020-Manag	ement and Sup	port Sen	vices Total	834,213,511	834,213,511	1,051,354,507
		124 Hous	ing Developme	nt and M	lanagement			
		124-H0us			pry Framework			
					pense			
	\vdash			1	012-Internal travel 013-External travel	16,730,000 3,840,000	16,730,000 3,840,000	18,180,000 7,240,000
					014-Public Utilities	22,984,542	22,984,542	24,654,542
					015-Office supplies	7,001,292	7,001,292	10,694,925
	\vdash			1	019-Training expenses 023-Other goods and services	3,400,000 10,080,000	3,400,000 10,080,000	10,080,000
					024-Motor vehicle running expenses	9,950,000	9,950,000	9,140,000
					025-Routine Maintenance of Assets	6,472,000	6,472,000	6,472,000
				2-Expe	119-Premiums nse Total	10,038,260 90,496,094	10,038,260 90,496,094	15,018,161 101,479,628
	 		1-Housing Re	gulatory	/ Framework Total	90,496,094	90,496,094	101,479,628
			2-Public Ho	using M	anagement			
					pense			
					012-Internal travel 013-External travel	228,439,008 50,000,000	261,037,614 6,800,100	493,245,000 175,000,000
					014-Public Utilities	19,305,000	14,305,000	19,305,000
					015-Office supplies	60,005,000	88,106,294	69,098,204
	\vdash			1	017-Rentals 019-Training expenses	13,540,925,501 24,500,000	15,834,991,871 3,000,000	17,841,490,609 73,500,000
					020-Acquisition of technical services	21,000,000	21,000,000	21,000,000
					023-Other goods and services	123,000,000	71,933,530	129,985,000
	 			1	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	96,265,000 818,900,000	65,265,000 608,900,000	78,570,632 1,000,000,000
					068-Loans	2.2,000,000	200,000,000	500,000,000
	<u> </u>			0.5	119-Premiums	44,000,000,500	40.075.000.400	18,900,000
	+			∠-⊏xpe	nse Total	14,982,339,509	16,975,339,409	20,420,094,445
				3-Ass				
	\vdash			-	002-Machinery and equipment other than transport equipment 017-Miscellaneous other accounts receivable	25,370,492 2,176,414,992	32,370,492 1,302,695,059	88,385,492
				3-Asse	ts Total	2,201,785,484	1,335,065,551	88,385,492
	++		2-Public Hous	sing Mai	nagement Total	17,184,124,993	18,310,404,960	20,508,479,937
			3-Rural Hou					
					pense			
	$\vdash \vdash$			1	012-Internal travel 014-Public Utilities	7,080,000 280,000	7,080,000 280,000	17,169,811 280,000
					015-Office supplies	3,891,000	3,891,000	4,380,811
					024-Motor vehicle running expenses	2,784,500	2,784,500	2,784,499
				2-Expe	nse Total	14,035,500	14,035,500	24,615,121
				2-Expe	nse Total	14,035,500	14,035,500	24,615,121 98,706,213

Vote 130: Ministry of Lands Recurrent Details

Content	Vote			Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Sect		Centre	·				2024 20 Approved	2024 20 110 11000	2020 20 Estimate
1 1 1 1 1 1 1 1 1 1	130 - Mi	009- Hou	124-Housin	3-Rural Housin	3-Asset	ts Total	50,000,000	50,000,000	98,706,213
124 Notation Exercisement and Martingement Total 17,338,565,565 18,464,056,555 20,775,265 309 Hospital Exercisement and Support Services 18,172,470,000 19,299,146,046 21,174,439 309 Hospital Exercisement and Support Services 1,500,000 -				2 Pural Housi	na Dova	Nonmont Total	64 035 500	64 035 500	102 201 224
001- Necessing Headquarters Total				3-Rurai nousi	ng Deve	nopment rotal	64,035,500	64,035,500	123,321,334
019- Service Hesioparetial and Signer Services			124-Housin	g Development	and Mar	nagement Total	17,338,656,587	18,464,936,554	20,733,280,899
079 Survey Headquarters Copyright Survey Survey Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright Copyright			L	l					
COD-Management and Support Services		009- Hou	using Head	quarters Total			18,172,870,098	19,299,150,065	21,784,635,406
GO-Materiagement and Support Services		019- S	urvev Head	guarters					
		<u> </u>			pport Se	ervices			
				7-Administra					
					2-Exp		4 500 000		
Page									
B-Financial Management and Audit Services 3,865.27 3,066.27					2-Expe		,		
B-Financial Management and Audit Services 3,865.271 3,066.271 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.00									
				7-Administrati	on Tota	<u> </u> 	2,500,000	-	
				8-Financial I	Manage	ment and Audit Services			
012-Internal travel 3,888,271 3,888,271 50,1741 10,154-2014 10,154-2014 10,154-2014 10,154-2014 10,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014 11,154-2014				0-i ilialiciai i					
015-Office supplies							3,868,271	3,868,271	
C94-Motor vehicle numing expenses									
Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Particular Par									
### Primarical Management and Audit Services Total ### Primarical Management and Audit Services Total ### Primarical Management and Support Services ### Primarical Management and Support Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services ### Primarical Management Services #### Primarical Management Services ### Primarical Management Services ### Primarical Management Services #### Primarical Management Services ### Primarical Management Services ### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services #### Primarical Management Services ##### Primarical Management Services #### Primarical Management Services ##### Primarical Management Services ########## Primarical					2-Evne				
### P				1	Z-LAPE	TOO TOWN	10,000,000	10,000,000	
### P				8-Financial Ma	anagem	ent and Audit Services Total	10,000,000	10,000,000	
2.Expense 001-Salaries in Cash 000-St 016 781-638-522 662-881 003-Other allowances in cash 146,242-500 2.425-00 2.435-00 1012-Internat travel 2.425-00 2.425-00 2.435-00 1012-Internat travel 2.425-00 2.425-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00 2.435-00									
				9-Human Re					
				1	∠-EX		900 551 016	781 638 522	662,881,592
				1					283,137,137
015-Office supplies								2,425,000	
018-Education supplies 3,300 029-Motor vehicle running expenses 1,029,743 1,029,743 3,000 029-Motor vehicle running expenses 1,029,743 1,029,743 3,000 029-Motor vehicle running expenses 1,029,743 1,029,743 3,000 020-Management and Support Services Total 1,053,793,516 796,238,623 952,518 030-Management and Support Services Total 1,053,793,516 806,238,523 952,518 030-Management and Support Services Total 1,066,233,516 806,238,523 952,518 030-Management and Support Services Total 1,066,233,516 806,238,523 952,518 031-Management and Support Services Total 1,066,233,516 806,238,523 952,518 031-Management and Support Services Total 1,066,233,516 806,238,523 952,518 031-Management Administration and Management 2,000,000 2,000 031-Management and Support Services 2,000,000 2,000 031-Management and Support Services 2,000,000 2,000 031-Management and Services 2,000,000 2,000 2,000 031-Management and Services 2,000,000 2,000 2,000 031-Management and Services 2,000,000 2,000 2,000 031-Management and Services 2,000,000 2,000 2,000 031-Management and Services 2,000,000 2,000 2,000 031-Management and Services 2,000,000 2,000 2,000 031-Management and Services 2,000,000 2,000 2,000 031-Management and Services 2,000,000 3,000,000 3,000 3,000 031-Management and Services 2,000,000 3,000,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3									
1019-Training expenses 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,0							1,327,558	1,327,558	0.500.000
1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,029,743 1,02									3,500,000 3,000,000
119-Premiums							1.029.743	1.029.743	3,000,000
P-Human Resource Management Total 1,053,793,516 795,238,523 992,518						119-Premiums		2,143,989	
020-Management and Support Services Total 1,066,293,516 806,238,523 992,518					2-Expe	nse Total	1,053,793,516	796,238,523	952,518,729
020-Management and Support Services Total 1,066,293,516 806,238,523 992,518				0 Human Daa	M	and warment Tatal	4 052 702 540	700 000 500	050 540 700
122_Land Administration and Management				9-numan kest	Jurce IVI	anagement rotal	1,053,793,516	796,236,523	952,518,729
122-Land Administration and Management			020-Manag	ement and Supr	ort Serv	rices Total	1,066,293,516	806,238,523	952,518,729
C-Expense			122-Land						
1012-Internal travel				4-Surveying					
013-External travel					2-L/		244.074.988	165.355.818	184,509,761
015-Office supplies									126,000,000
018-Education supplies									45,765,155
019-Training expenses								56,482,672	157,174,299
020-Acquisition of technical services 28,500,000 3,000,000								10 175 000	20,000,000 15,875,000
023-Other goods and services									13,873,000
025-Routine Maintenance of Assets 51,957,596 62,219,128 52,857 119-Premiums 3,157,596 3,157,596 9,421 2-Expense Total 968,917,654 669,376,428 816,891 3-Assets 001-Transport equipment 175,000,000 235,192,297 200,000 002-Machinery and equipment other than transport equipment 191,079,902 113,727,892 38,006 3-Assets Total 366,079,902 348,592,189 238,006 4-Surveying and Mapping Total 1,334,997,556 1,018,296,617 1,056,897 122-Land Administration and Management Total 1,334,997,556 1,018,296,617 1,056,897 019-Survey Headquarters Total 2,401,291,072 1,824,535,140 2,009,416 023-Hydrographic Survey Monkey Bay 020-Management and Support Services 7-Administration 1									130,600,000
119-Premiums									76,688,278
2-Expense Total 968,917,654 669,376,428 818,891						020 Troutine Maintenance of 7 toocto	. , ,	02,210,120	52,857,596
3-Assets 001-Transport equipment 175,000,000 235,192,297 200,000 002-Machinery and equipment other than transport equipment 191,079,902 113,727,892 38,006 3-Assets Total 366,079,902 348,920,189 238,006 4-Surveying and Mapping Total 1,334,997,556 1,018,296,617 1,056,897 122-Land Administration and Management Total 1,334,997,556 1,018,296,617 1,056,897 019-Survey Headquarters Total 2,401,291,072 1,824,535,140 2,009,416 023-Hydrographic Survey Monkey Bay 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 4,030,518 4,030,518 4,030,518 4,030,518 3,500,000 3,500,000 3,500,000 025-Routine Maintenance of Assets 8,57,596 8,57,596 2,2-Expense Total 8,388,114 8,388,114 7-Administration Total 8,388,114 8,388,114 8,388,114				1	2-Eyno				9,421,150 818,891,239
001-Transport equipment 175,000,000 235,192,297 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000 200,000				1	- Lype	100 1000	300,817,034	505,570,420	010,081,238
002-Management and Support Services 023-Management and Support Services 024-Management and Support Services 025-Routine Maintenance of Assets 020-Management and Support Services 020-Management and Support Services 020-Management and Support Services 020-Management and Support Services 020-Management and Support Services 020-Management and Support Services 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Management State 020-Manage					3-Ass				
3-Assets Total 366,079,902 348,920,189 238,006 4-Surveying and Mapping Total 1,334,997,556 1,018,296,617 1,056,897 122-Land Administration and Management Total 1,334,997,556 1,018,296,617 1,056,897 019- Survey Headquarters Total 2,401,291,072 1,824,535,140 2,009,416 023- Hydrographic Survey Monkey Bay 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 4,030,518 4,030,518 4,030,518 013-External travel 3,500,000 3,500,000 025-Routine Maintenance of Assets 857,596 857,596 2-Expense Total 8,388,114 8,388,114 7-Administration Total 8,388,114 8,388,114	J								200,000,000
1,334,997,556					2 ^				38,006,035
1,334,997,556	1				J-ASSE	is rulai	300,079,902	340,920,189	230,000,035
1,334,997,556				4-Surveying a	nd Mapi	ping Total	1,334,997,556	1,018,296,617	1,056,897,274
019- Survey Headquarters Total 2,401,291,072 1,824,535,140 2,009,416									
023- Hydrographic Survey Monkey Bay 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 4,030,518 4,030,518 013-External travel 3,500,000 3,500,000 025-Routine Maintenance of Assets 857,596 857,596 2-Expense Total 8,388,114 8,388,114 7-Administration Total 8,388,114 8,388,114 020-Management and Support Services Total 8,388,114 8,388,114			122-Land A	dministration an	d Manag	gement Total	1,334,997,556	1,018,296,617	1,056,897,274
023- Hydrographic Survey Monkey Bay 020-Management and Support Services 7-Administration 2-Expense 012-Internal travel 4,030,518 4,030,518 013-External travel 3,500,000 3,500,000 025-Routine Maintenance of Assets 857,596 857,596 2-Expense Total 8,388,114 8,388,114 7-Administration Total 8,388,114 8,388,114 020-Management and Support Services Total 8,388,114 8,388,114		010. 9	vev Header	lartors Total	-		2 404 204 072	1 824 525 140	2 000 446 002
020-Management and Support Services		o io- our	vey neauqu	anters rotar			2,401,231,072	1,024,000,140	2,003,410,003
020-Management and Support Services		023- H	ydrographi	c Survey Monk	ey Bay				
2-Expense		-		agement and Su	pport Se	ervices			
012-Internal travel 4,030,518 4,030,518 4,030,518 013-External travel 3,500,000 3,500,000 025-Routine Maintenance of Assets 857,596 857,596 857,596 2-Expense Total 8,388,114 8,388,114 8,388,114				7-Administra					
013-External travel 3,500,000 3,500,000 025-Routine Maintenance of Assets 857,596 857,596 2-Expense Total 8,388,114 8,388,114 7-Administration Total 8,388,114 8,388,114 020-Management and Support Services Total 8,388,114 8,388,114				1	∠-EX		4 030 E19	∆ ∩3∩ 51Ω	
025-Routine Maintenance of Assets 857,596 857,596 2-Expense Total 8,388,114 8,388,114 7-Administration Total 8,388,114 8,388,114 020-Management and Support Services Total 8,388,114 8,388,114									
2-Expense Total 8,388,114 8,388,114 7-Administration Total 8,388,114 8,388,114 020-Management and Support Services Total 8,388,114 8,388,114									
020-Management and Support Services Total 8,388,114 8,388,114					2-Expe				
020-Management and Support Services Total 8,388,114 8,388,114				T A death of the	<u> </u>	<u> </u>	0.000 / : :	6 000 1	
				7-Administrati	on Tota	<u> </u>	8,388,114	8,388,114	
			020-Manag	ement and Sunr	ort Sen	ı vices Total	8 388 114	8 388 114	
100 Land Administration and Management							5,000,114	5,550,114	
122-Land Administration and Management			122-Land						
4-Surveying and Mapping				4-Surveying	and Ma	pping			

Vote 130: Ministry of Lands

Vote	Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	Centre							
130 - 1	023- H	122-Land	4-Surveying a	2-Exp	ense			
					012-Internal travel	4,500,000	4,500,000	4,030,158
					013-External travel			3,857,596
					014-Public Utilities			1,150,000
					015-Office supplies			1,000,000
					018-Education supplies			2,000,000
					019-Training expenses			3,000,000
					024-Motor vehicle running expenses	3,112,246	3,112,246	1,000,000
					025-Routine Maintenance of Assets			2,762,641
				2-Expe	nse Total	7,612,246	7,612,246	18,800,395
			4-Surveying a	nd Map	ping Total	7,612,246	7,612,246	18,800,395
		122-Land A	dministration an	d Mana	gement Total	7,612,246	7,612,246	18,800,395
	023- Hydrographic Survey Monkey Bay			Ray To	tal	16,000,360	16,000,360	18,800,395
	UZS-TIYC	ii ograpine (Julyey Monkey	Day 10	tai	10,000,000	10,000,000	10,000,333
130 - Mi	inistry of	Lands Tota				24,115,739,084	25,607,918,692	28,184,553,152
Grand 1	Total					24,115,739,084	25,607,918,692	28,184,553,152

Vote 130: Ministry of Lands Capital Details

	Cost	Program	Droinet	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
vote	Cost	Program	Project	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
130 -	Ministry o	of Lande						
130 -		adquarter	•					
-	00 I- NE		d Administratio	n and Ma	nagement			
		1ZZ-Lain			Infrastructure Development in Cities			
			17070-141	2-Expe				
					012-Internal travel	32,000,000	-	
					015-Office supplies	21,614,000	-	
					020-Acquisition of technical services	1,900,000,000	_	2,200,000,000
					024-Motor vehicle running expenses	10,936,000	-	2,200,000,000
						,,		
				3-Asse	ets			
					002-Machinery and equipment other than transport equipment	35,450,000	-	
						, ,		
			17070 - Publi	c Land I	nfrastructure Development in Cities Total	2,000,000,000	-	2,200,000,000
					·			
			24920 - Nat	ional La	nd Reforms Roll-Out Program			
				2-Expe	ense			
					012-Internal travel	65,641,200	25,382,320	111,728,925
					014-Public Utilities	140,000	-	1,560,000
					015-Office supplies	78,805,600	34,861,465	15,100,500
					020-Acquisition of technical services	1,435,678,800	-	1,200,000,000
					024-Motor vehicle running expenses	29,734,400	1,700,000	28,574,175
				3-Asse				
					001-Transport equipment	390,000,000	323,753,365	333,036,400
<u> </u>					002-Machinery and equipment other than transport equipment			10,000,000
-			04000 ** **		Deferred Ball Out Breezes Total	0.000.000.00	00= 00= 1=-	4 700 000 00
-			24920 - Natio	nai Land	Reforms Roll-Out Program Total	2,000,000,000	385,697,150	1,700,000,000
-	-	400 1 .	National Control			4 000 000 000	205 207 452	2 000 000 000
<u> </u>		122-Land /	Administration	and Mana	agement rotal	4,000,000,000	385,697,150	3,900,000,000
	004 11	dguarters [*]	Fatal			4 000 000 000	205 607 450	2 000 000 000
-	001- Head	aquarters	otai			4,000,000,000	385,697,150	3,900,000,000
-	000 He	using Hea	danaman					
-	009- HC		sing Developm	ont and I	Managamant			
		124-H0u			n of 10,000 Housing Units for MDF, Police, Prisons and Immig	ration		
			22010 - COI	2-Expe		ration		
					012-Internal travel	61,154,667	45,330,000	187,840,000
					013-External travel	01,104,007	43,330,000	107,040,000
-					014-Public Utilities	1,493,333	_	24,144,000
					015-Office supplies	4,446,667		75,795,201
					020-Acquisition of technical services	409,000,000	38,907,324,217	525,000,000
					024-Motor vehicle running expenses	10,905,333	6,650,000	115,220,799
					025-Routine Maintenance of Assets	6,000,000	3,130,340	27,000,000
					119-Premiums	0,000,000	0,100,010	7,500,000
					TTO T TO THIS IT IS			.,000,000
				3-Asse	ets			
					002-Machinery and equipment other than transport equipment	7,000,000	-	37,500,000
						, ,		, , , , , , , , , , , , , , , , , , , ,
			22810 - Cons	truction	of 10,000 Housing Units for MDF, Police, Prisons and Immigra	500,000,000	38,962,434,557	1,000,000,000
			23930 - Coi	nstructio	n of Houses for People with Albinism			
				2-Expe				
					012-Internal travel	36,000,000	36,000,000	56,865,000
					013-External travel			22,390,000
					014-Public Utilities	2,000,000	2,000,000	650,000
					015-Office supplies	18,000,000	18,000,000	15,405,600
					019-Training expenses			20,000,000
					020-Acquisition of technical services	900,000,000	659,353,088	854,847,000
					024-Motor vehicle running expenses	13,000,000	13,000,000	9,842,400
	<u> </u>				025-Routine Maintenance of Assets	8,000,000	8,000,000	8,500,000
					119-Premiums	6,000,000	6,000,000	6,500,000
<u> </u>								
<u> </u>				3-Asse		4= 000 000	47 000 000	F 000 0
-					002-Machinery and equipment other than transport equipment	17,000,000	17,000,000	5,000,000
_	-		22020 0:	4	of Houses for Deeple with Alkinian Table	4 000 000 000	750 050 000	4 000 000 000
_	-		∠3930 - Cons	truction	of Houses for People with Albinism Total	1,000,000,000	759,353,088	1,000,000,000
<u> </u>			12070 0	ootru ooti -	n of Conference Booms for Covernment Offices at Coultail IIII			
-	 		13970 - 601	2-Expe	n of Conference Rooms for Government Offices at Capital Hil			
-	—			∠-⊏xp€	015-Office supplies	16,343,692	16,343,692	42,912,000
—					020-Acquisition of technical services	280,000,001	280,000,001	42,912,000
—					024-Motor vehicle running expenses	3,656,307	3,656,307	7,518,500
—					024-Wotor Verlicle running expenses	3,000,307	3,000,307	0.00,000
—			13970 - Cana	truction	of Conference Rooms for Government Offices at Capital Hill 1	300,000,000	300,000,000	500,000,000
—			13910 - CONS	i action	or conference rooms for Government Offices at Capital fill 1	300,000,000	300,000,000	500,000,000
—			26420 - Co	netructio	n of Ministerial Houses and Senior Government Officers			
—			20420 - COI	2-Expe				
				2-L1Pt	012-Internal travel	49,505,000	-	152,900,000
					014-Public Utilities	+0,000,000	-	9,800,000
					015-Office supplies	14,515,000	-	46,200,000
					020-Acquisition of technical services	918,900,000	-	1,765,692,300
						0.0,000,000		.,. 00,002,000

Vote 130: Ministry of Lands

	Cost	Program	Droject	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
vote	Centre	riogram	riojeci	GFS	nem	2024-25 Approved	2024-25 Reviseu	2025-20 Estimate
130 -	009- Ho	124-Hou	26420 - Cor	2-Expe	024-Motor vehicle running expenses	8,880,000	-	17,907,700
					025-Routine Maintenance of Assets	3,200,000	-	
					119-Premiums			7,500,000
				3-Asse	l ets			
					002-Machinery and equipment other than transport equipment	5,000,000	-	
			26420 - Cons	truction	of Ministerial Houses and Senior Government Officers Total	1,000,000,000	-	2,000,000,000
		124-Housi	ng Developme	nt and Ma	anagement Total	2,800,000,000	40,021,787,645	4,500,000,000
	009- Hou	sing Head	quarters Total			2,800,000,000	40,021,787,645	4,500,000,000
130 - M	inistry of	Lands Tot	al			6,800,000,000	40,407,484,795	8,400,000,000
	1							
Grand	Total					6,800,000,000	40,407,484,795	8,400,000,000

Vote 180

Ministry of Youth and Sports

Recurrent	2025-26 Estimates
Personal Emoluments	1,060,215,338
Other Recurrent Transactions	2,231,190,806
Total Recurrent	3,291,406,144
Development	
Development 1	
Development 2	7,130,000,000
Total Development	7,130,000,000
Total Vote	10,421,406,144

	rrent De	etails			-			
Cost	Drogram	Subprogram	GFS	Budget Ty	Itom	Values 2024-25 Approved	2024 25 Povisod	2025-26 Estimate
Centre	Fiogram	Subprogram	GI 3	Budget Ty	RGIII	2024-23 Approved	2024-23 Reviseu	2023-20 Estimate
001- I	Headquarte	ers nagement and S	Support Sorvice	06				
	UZU-IVIAI		and Communic		plogy			
			2-Expense					
				Recurren				7 001 056
					001-Salaries in Cash 003-Other allowances in cash			7,901,256 1,307,500
					012-Internal travel	5,600,000	5,600,000	21,840,000
					014-Public Utilities	252,000	252,000	252,000
					015-Office supplies 019-Training expenses	3,529,440	3,529,440	6,337,851
					024-Motor vehicle running expenses	5,000,000 2,000,000	5,000,000 2,000,000	2,400,000
				Recurrent C		16,381,440	16,381,440	40,038,607
			2-Expense To	tal		16,381,440	16,381,440	40,038,607
		1-Information ar	L nd Communicat	ion Technolo	ogy Total	16,381,440	16,381,440	40,038,607
								,
		2-Planning, M	lonitoring and E	valuation				
			2-Expense	Recurren	I ORT			
				recourter	001-Salaries in Cash			21,096,816
					003-Other allowances in cash			2,347,500
				ļ <u> </u>	012-Internal travel	26,750,000	26,750,000	57,640,000
				-	013-External travel 014-Public Utilities	756,000	756,000	5,000,000 693,000
					015-Office supplies	3,668,710	3,668,710	2,705,925
					019-Training expenses	500,000	500,000	2,361,000
				_	024-Motor vehicle running expenses	3,088,170	3,088,170	2,378,580
				Recurrent C	DRT Total	34,762,880	34,762,880	94,222,821
			2-Expense To	tal		34,762,880	34,762,880	94.222.821
							, , , , , , , , , , , , , , , , , , , ,	1
		2-Planning, Mor	nitoring and Eva	aluation Tota		34,762,880	34,762,880	94,222,821
		3-Cross Cutti						
		3-Closs Culli	2-Expense					
				Recurren	t ORT			
					001-Salaries in Cash			10,218,036
					003-Other allowances in cash 012-Internal travel	5,400,000	5,400,000	1,432,500 123,902,002
					013-External travel	5,400,000	5,400,000	54,000,000
					014-Public Utilities	504,000	504,000	17,349,120
					015-Office supplies	3,700,000	3,700,000	34,709,255
					018-Education supplies 019-Training expenses	3,177,440	3,177,440	1,000
					023-Other goods and services			1,000
					024-Motor vehicle running expenses	3,600,000	3,600,000	71,502,000
					025-Routine Maintenance of Assets			80,010,000
				Recurrent C	119-Premiums	16 201 440	16,381,440	57,729,159
				Recurrent	DRT Total	16,381,440	16,381,440	450,854,072
			2-Expense To	tal		16,381,440	16,381,440	450,854,072
			3-Assets	D	LODT.			
				Recurren	002-Machinery and equipment other than transport equipment			46,004,000
				Recurrent C				46,004,000
				Ļ				
			3-Assets Tota	al .		-		46,004,000
		3-Cross Cutting	Issues Total	-		16,381,440	16,381,440	496,858,072
		_ C.CCO Outding				.0,001,-140	.5,551,440	.55,000,012
		7-Administrat						
			2-Expense	_	LODT			
				Recurren	001-Salaries in Cash			165,628,992
					003-Other allowances in cash			10,593,750
					012-Internal travel	30,704,000	30,704,000	104,080,000
				<u> </u>	013-External travel	522,760	522,760	30,000,000
				i	014-Public Utilities 015-Office supplies	9,621,120 5,703,000	9,621,120 5,703,000	3,312,000 25,252,620
					019-Training expenses			20,202,020
						1,000 1,000	1,000 1,000	
					019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	1,000 1,000 62,800,000	1,000 1,000 62,800,000	
					019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,000 1,000 62,800,000 1,320,000	1,000 1,000 62,800,000 1,320,000	
				Recurrent (019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,000 1,000 62,800,000 1,320,000 585,000	1,000 1,000 62,800,000 1,320,000 585,000	10,260,000
				Recurrent (019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,000 1,000 62,800,000 1,320,000	1,000 1,000 62,800,000 1,320,000	10,260,000
			2-Expense To		019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,000 1,000 62,800,000 1,320,000 585,000	1,000 1,000 62,800,000 1,320,000 585,000	10,260,000 349,127,362
			2-Expense To		019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,000 1,000 62,800,000 1,320,000 585,000 1111,257,880	1,000 1,000 62,800,000 1,320,000 585,000 111,257,880	10,260,000

	rrent D					Values		
st ntre	Program	Subprogram	GFS	Budget Ty	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
01- F	020-Mar	7-Administrat	3-Assets	Recurren	002-Machinery and equipment other than transport equipment	3,153,000	3,153,000	5,151,117
				Recurrent C		3,153,000	3,153,000	5,151,11
			3-Assets Tota	d .		3,153,000	3,153,000	5,151,11
			J-A33613 1018			3,133,000	3,133,000	3,131,11
		7-Administration	n Total			114,410,880	114,410,880	354,278,47
		8 Einancial M	anagement and	L Audit Sandi	nae .			
		0-i irianciai ivi	2-Expense	Audit Servi	000			
				Recurren				
					001-Salaries in Cash 003-Other allowances in cash			100,643,76 12,940,00
					012-Internal travel	32,960,000	32,960,000	74,670,00
					013-External travel		, , , , , , , , , , , , , , , , , , , ,	15,000,00
					014-Public Utilities	1,556,000	1,556,000	630,00
_					015-Office supplies 018-Education supplies	6,636,956 1,891,444	6,636,956 1,891,444	17,404,61
					019-Training expenses	1,001,111	,,,,	3,600,00
					023-Other goods and services	500,000	500,000	600,00
				Recurrent C	024-Motor vehicle running expenses	4,974,000 48,518,400	4,974,000 48,518,400	9,833,39 235,321,77
				recourtent	TVI Total	40,010,400	40,510,400	200,021,77
			2-Expense To	tal		48,518,400	48,518,400	235,321,77
		8-Financial Mar	nagement and A	Ludit Service	s Total	48,518,400	48,518,400	235,321,77
		o-i ilialibidi Mar	agement and P	aun Service	3 IOIAI	40,010,400	40,010,400	۷۵۵,۵۷۱,//
		9-Human Res	source Manager	ment				
			2-Expense	D	LODT.			
				Recurren	001-Salaries in Cash	363,801,377	465,334,400	121,787,71
					003-Other allowances in cash	47,347,500	60,347,500	23,798,25
					012-Internal travel	16,970,000	16,970,000	49,700,00
					014-Public Utilities	756,000	756,000	974,50
					015-Office supplies 023-Other goods and services	8,220,000 190,960	8,220,000 190,960	4,715,85
					024-Motor vehicle running expenses	6,000,000	6,000,000	4,800,00
				Recurrent C		443,285,837	557,818,860	205,776,31
			2-Expense To	4-al		443,285,837	557,818,860	205,776,31
			z-Expense 10	Lai		443,263,637	337,610,000	205,776,31
		9-Human Reso	urce Manageme	ent Total		443,285,837	557,818,860	205,776,31
	200 11					200 0 40 000		4 400 400 0
_	U2U-Mana	gement and Su	pport Services	lotai		673,740,877	788,273,900	1,426,496,07
l- He	adquarter	s Total				673,740,877	788,273,900	1,426,496,07
46 V	outh Deve	lonmont						
40-11		nagement and S	Support Service	es				
			ource Manager					
			2-Expense	D	LODT.			
				Recurren	001-Salaries in Cash	202,446,048	202,446,048	
					003-Other allowances in cash	32,376,250	32,376,250	
				Recurrent C		234,822,298	234,822,298	
			0 F T	4-1		004 000 000	004 000 000	
			2-Expense To	tai		234,822,298	234,822,298	
		9-Human Reso	urce Manageme	ent Total		234,822,298	234,822,298	
								· · · · · · · · · · · · · · · · · · ·
-	020-Mana	gement and Su	pport Services	Total		234,822,298	234,822,298	
	126-You	l ith Developmen	ıt					
			cipation and Lea	adership				
			2-Expense	-	LODI			
				Recurren	t ORT 012-Internal travel	46.100.000	58,400,000	83,940,00
					013-External travel	20,700,000	14,700,000	12,740,00
					014-Public Utilities	3,968,000	4,418,000	600,00
					015-Office supplies	15,142,000	14,342,000	9,362,40
-					023-Other goods and services 024-Motor vehicle running expenses	1,950,000 26,520,000	26.520.000	54,350,00
					025-Routine Maintenance of Assets	15,000,000	11,000,000	J-,550,00
	_			Recurrent C		129,380,000	129,380,000	160,992,40
			2 Evma T	1-1		400 000 000	420 202 222	460 000 10
-			2-Expense To	tai		129,380,000	129,380,000	160,992,40
		3-Youth Particip	nation and Lead	ership Total		129,380,000	129,380,000	160,992,40
						2,222,300	.,,	,, 10
		4-Youth Econ	omic Empower	ment				
			2-Expense	Recurren	I	-		
					COLL	i e		
					001-Salaries in Cash			122,747,196

11000	rrent De	etalis				Values		
Cost Centre		Subprogram	GFS	Budget Ty	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
046-Y	126-You	4-Youth Econ	2-Expense	Recurren	012-Internal travel	3,300,000	3,300,000	
					014-Public Utilities	100,000	100,000	
					015-Office supplies	440,000	440,000	
				Recurrent C	024-Motor vehicle running expenses	1,200,000 5,040,000	1,200,000 5,040,000	135,049,696
				Recuirent	TOTAL TOTAL	3,040,000	3,040,000	133,049,090
			2-Expense To	tal		5,040,000	5,040,000	135,049,696
		4-Youth Econor	nic Empowerme	ent Total		5,040,000	5,040,000	135,049,696
		1 10441 2001101	mo Empoworm	one rotal		0,010,000	0,010,000	100,010,000
	126-Youth	Development	Total			134,420,000	134,420,000	296,042,096
146-Yo	uth Develo	pment Total				369,242,298	369,242,298	296,042,096
7-10	diii Develo	pinient rotai				303,242,230	003,242,230	230,042,030
047-N	Neno Youth							
	020-Mar	nagement and S						
		9-Human Res	ource Manager 2-Expense	ment				
			Z-Expense	Recurren	t ORT			
				1100011011	001-Salaries in Cash	28,806,156	28,806,156	
					003-Other allowances in cash	5,765,000	6,462,000	
				Recurrent C	DRT Total	34,571,156	35,268,156	
			2 Evnance To	tal		24 574 456	25 260 456	
	†		2-Expense To	ıdı		34,571,156	35,268,156	
	<u></u>	9-Human Reso	urce Manageme	ent Total		34,571,156	35,268,156	
								· · · · · · · · · · · · · · · · · · ·
	020-Mana	gement and Su	pport Services	Total		34,571,156	35,268,156	
	126 Vol	th Developmer	ıt.					
	120-100		omic Empower	ment				
		1 10001 2001	2-Expense					
				Recurren				
					012-Internal travel	6,100,000	6,100,000	8,400,000
					014-Public Utilities	5,310,000	5,310,000	6,300,000
					015-Office supplies 016-Medical supplies	7,330,000 1,000,000	7,330,000 1,000,000	8,620,000 1,500,000
					019-Training expenses	5,040,000	5,040,000	7,200,000
					021-Agricultural Inputs	9,000,000	9,000,000	14,050,000
					024-Motor vehicle running expenses	3,600,000	3,600,000	1,000,000
					025-Routine Maintenance of Assets	9,000,000	9,000,000	7,500,000
				D	119-Premiums	120,000	120,000	130,000
				Recurrent C	DRT Total	46,500,000	46,500,000	54,700,000
			2-Expense To	tal		46,500,000	46,500,000	54,700,000
			3-Assets					
			3-ASSEIS	Recurren	L CRT			
				recourter	003-Other structures	4,000,000	4,000,000	4,300,000
					004-Land improvements	1,000,000	1,000,000	1,000,000
				Recurrent C	PRT Total	5,000,000	5,000,000	5,300,000
				Ļ				
			3-Assets Tota	31		5,000,000	5,000,000	5,300,000
		4-Youth Econor	nic Empowerm	ent Total		51,500,000	51,500,000	60,000,000
	126-Youth	Development	Total			51,500,000	51,500,000	60,000,000
047-Ne	no Youth C	entre Total				86,071,156	86,768,156	60,000,000
048-	Sports Dev							
	020-Mar	nagement and S	source Manager					
		9-Hullian Nes	2-Expense	Hent				
			2 Expense	Recurren	ORT			
					001-Salaries in Cash	83,814,336	96,814,336	
					003-Other allowances in cash	5,261,250	5,261,250	
				Recurrent C	DRT Total	89,075,586	102,075,586	
	1		2-Expense To	tal		89,075,586	102,075,586	
		9-Human Reso	urce Manageme	ent Total		89,075,586	102,075,586	
	020-Mana	gement and Su	pport Services	Total		89,075,586	102,075,586	
							, , , , , , ,	
	125-Spc	rts Developme						
	 	1-Sports Infra	structure Devel	opment				
	 		2-Expense	Recurren	I ORT			
				Necuren	012-Internal travel	25,400,000	101,500,000	
				<u> </u>	013-External travel	20,000,000	7,700,000	
					014-Public Utilities	44,450,000	44,450,000	-
					015-Office supplies	27,700,000	700,000	

Recu	rrent De	etails						
Coot	Duamana	Cubananan	CES	Dudget Tug	Manus	Values	2024 25 Davised	2025 26 Estimate
Cost Centre	Program	Subprogram	GFS	Budget Typ	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
048- 8	125-Spo	1-Sports Infra	2-Expense		019-Training expenses	7,000,000	7,000,000	
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	12,450,000 8,000,000	12,450,000 8,000,000	
				Recurrent C		145,000,000	181,800,000	
						.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
			2-Expense Tot	tal		145,000,000	181,800,000	
			0.44-					
			3-Assets	Recurrent	ORT			
					002-Machinery and equipment other than transport equipment	15,000,000	15,000,000	
				Recurrent C		15,000,000	15,000,000	
			3-Assets Tota			15,000,000	15,000,000	
		1-Sports Infrast	ructure Develop	ment Total		160,000,000	196,800,000	
		. oporto ilinado	aotaio Boyolop	THORIC FOLG.		100,000,000	100,000,000	
		2-Inclusive Sp	orts Participation	on				
			2-Expense	_				
				Recurrent	ORT 001-Salaries in Cash			180,411,672
					003-Other allowances in cash			265,057,898
					012-Internal travel	30,050,000	28,250,000	76,785,000
					013-External travel	19,200,000	19,200,000	111,400,000
					014-Public Utilities	5,780,000	5,780,000	24,210,000
					015-Office supplies	36,641,000	36,641,000	93,082,700
					018-Education supplies 019-Training expenses	20,000,000 8,100,000	7,100,000	2,000,000
					020-Acquisition of technical services	15,000,000	13,000,000	326,298,406
					023-Other goods and services	.5,555,566	.5,555,555	600,000
					024-Motor vehicle running expenses	42,729,000	42,729,000	40,059,510
					025-Routine Maintenance of Assets	24,000,000	12,000,000	29,079,610
				Recurrent C	119-Premiums	201,500,000	164,700,000	6,432,590 1.155.417.386
				Recurrent	ORT TOTAL	201,500,000	164,700,000	1,135,417,300
			2-Expense Tot	tal		201,500,000	164,700,000	1,155,417,386
							,	, ,
			3-Assets					
				Recurrent				10.000.000
					001-Transport equipment 002-Machinery and equipment other than transport equipment	13,500,000	13,500,000	10,000,000 66,750,590
				Recurrent C		13,500,000	13,500,000	76,750,590
				rtoodiront c		10,000,000	10,000,000	10,100,000
			3-Assets Tota			13,500,000	13,500,000	76,750,590
			<u> </u>					
		2-Inclusive Spo	<u>rts Participation</u> I	Total		215,000,000	178,200,000	1,232,167,976
	125 Sport	s Development	Total			375,000,000	375,000,000	1,232,167,976
	125-oport	3 Development	Total			373,000,000	373,000,000	1,232,107,370
048- Sp	orts Devel	opment Total				464,075,586	477,075,586	1,232,167,976
049- I	Kamuzu St							
	020-Mar	nagement and S	source Manager					
		o Haman Nes	2-Expense					
				Recurrent				
					001-Salaries in Cash	39,982,044	39,982,044	
					003-Other allowances in cash	8,615,000	11,615,000	
				Recurrent C	VN I IUIdI	48,597,044	51,597,044	
			2-Expense Tot	tal		48,597,044	51,597,044	
						,,		
		9-Human Reso	urce Manageme	ent Total		48,597,044	51,597,044	
	000		L					
	020-Mana	gement and Su	pport Services	rotal		48,597,044	51,597,044	
	125-Sno	rts Developme	nt					
			structure Devel	opment				
		-	2-Expense					
				Recurrent				
					012-Internal travel 013-External travel	6,364,000 100,000	6,364,000 100,000	9,895,000 200,000
					014-Public Utilities	16,857,760	16,857,760	42,350,000
					015-Office supplies	5,797,000	5,797,000	12,100,000
					016-Medical supplies			1,600,000
					019-Training expenses	420,000	420,000	2,250,000
					021-Agricultural Inputs	0.400.000	0.400.000	520,000
					024-Motor vehicle running expenses 025-Routine Maintenance of Assets	3,126,000 606,900	3,126,000 606,900	2,760,000 11,000,000
				Recurrent C		33,271,660	33,271,660	82,675,000
						33,27 1,000	55,271,000	52,510,000
			2-Expense Tot	al		33,271,660	33,271,660	82,675,000
			3-Assets					

Vote 180: Ministry of Youth and Sports

						Values		
Cost Centre	Program	Subprogram	GFS	Budget Ty	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
049- l	125-Spc	1-Sports Infra	3-Assets	Recurren	t ORT			
					002-Machinery and equipment other than transport equipment	1,728,340	1,728,340	7,325,000
				Recurrent C	ORT Total	1,728,340	1,728,340	7,325,000
			3-Assets Total	al .		1,728,340	1,728,340	7,325,000
		1-Sports Infrast	ructure Develor	ment Total		35,000,000	35,000,000	90,000,000
	125-Sport	s Development	Total			35,000,000	35,000,000	90,000,000
040 1/-		li T.4.1				00 507 044	00 507 044	00 000 000
049- Na	muzu Stac	ilum i otai				83,597,044	86,597,044	90,000,000
051 0	lingu Notic	nal Stadium						
031-6		nagement and S	Support Sorvice	ne .				
	UZU-IVIAI		source Manager					
		3-Human rec	2-Expense	I				
			Z-LXPerise	Recurren	t ORT			
				1 (COUITEII	001-Salaries in Cash	102,120,924	102,121,821	
					003-Other allowances in cash	18,711,250	18,711,250	
				Recurrent C		120,832,174	120,833,071	
				, courrent (711 1000	120,002,174	120,000,071	
			2-Expense To	tal		120,832,174	120,833,071	
			2 Expense re	1		120,002,114	120,000,071	
		9-Human Reso	irce Manageme	ent Total		120,832,174	120,833,071	
		O TTGITTGITT TOO	ar oo managom	1		120,002,111	120,000,01	
	020-Mana	gement and Su	pport Services	Total		120,832,174	120,833,071	
						,,	,,,,	
	125-Spc	rts Developme	nt					
			structure Devel	opment				
			2-Expense					
			•	Recurren	t ORT			
					012-Internal travel	26,880,000	26,880,000	21,160,000
					013-External travel	9,500	9,500	26,659,000
					014-Public Utilities	39,720,300	39,720,300	77,401,000
					015-Office supplies	9,600,000	9,600,000	24,604,000
					019-Training expenses			8,000,000
					020-Acquisition of technical services			1,000
					023-Other goods and services	10,000	10,000	875,000
					024-Motor vehicle running expenses	14,280,200	14,280,200	14,000,000
					025-Routine Maintenance of Assets	5,100,000	5,100,000	14,000,000
				Recurrent C	ORT Total	95,600,000	95,600,000	186,700,000
			2-Expense To	tal		95,600,000	95,600,000	186,700,000
			3-Assets					
				Recurren				
					002-Buildings other than dwellings	2,400,000	2,400,000	
					002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
				Recurrent C	DRT Total	4,400,000	4,400,000	
				<u> </u>		4 400	4 400	
			3-Assets Tota	al .		4,400,000	4,400,000	
		4.0				400 000 000	400 000 000	400 700 600
		1-Sports Infrast	ructure Develop	ment I otal		100,000,000	100,000,000	186,700,000
	405.0	- D1 :	T-4-1			400 000 000	400 000 000	400 =00 000
	125-Sport	s Development	ı otal			100,000,000	100,000,000	186,700,000
054.5:	N	-1.0411:				000 000 4= :	000 000 0=:	400 =00 000
us1-Bir	igu Nation	al Stadium Tota				220,832,174	220,833,071	186,700,000
						4 000 000 100	0.000 =00.00	0.004.400.111
Grand 7	ı otal					1,897,559,135	2,028,790,055	3,291,406,144

Vote 180: Ministry of Youth and Sports Capital Details

Cost	Program	Project	GFS	Item	Values 2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre			0.0	itom	2024-20 Approved	2024-20 Neviseu	2020-20 Estimate
046-Yo	uth Develo		<u> </u>				
	126-You	uth Develop		│ ∕outh Centre in Mzuzu			
		12430 - 0	2-Expense	oddi Centre in Wzdzu			
				012-Internal travel	142,800,000	142,800,000	158,550,000
				013-External travel	5,000,000	5,000,000	0.000.000
				014-Public Utilities 015-Office supplies	1,600,000 3,500,000	1,600,000 3,500,000	2,000,000 4,550,000
				020-Acquisition of technical services	1,260,000,000	423,585,920	755,100,000
				024-Motor vehicle running expenses	45,850,000	45,850,000	52,800,000
				025-Routine Maintenance of Assets	18,000,000	18,000,000	18,000,000
				119-Premiums	12,000,000	12,000,000	9,000,000
			3-Assets				
			U ALCCOLO	002-Machinery and equipment other than transport equipment	11,250,000	11,250,000	
						, ,	
		12490 - Co	nstruction of Yo	uth Centre in Mzuzu Total	1,500,000,000	663,585,920	1,000,000,000
		13000 - N	I Iational Youth S	Cenvice			
		13990 - 1	2-Expense	ervice			
				012-Internal travel	73,850,000	73,350,000	93,000,000
				013-External travel	38,000,000	38,000,000	30,300,000
	1		 	014-Public Utilities	9,200,000	9,200,000	980,000
			 	015-Office supplies 020-Acquisition of technical services	20,000,000	20,000,000	10,190,000 208,000,000
				024-Motor vehicle running expenses	57,000,000	50,000,000	25,530,000
				025-Routine Maintenance of Assets	. , , , , , , , , , , , , , , , , , , ,	. , , , 30	8,000,000
				119-Premiums			6,000,000
			0.44-				
			3-Assets	002-Machinery and equipment other than transport equipment	301,950,000	221,950,000	168,000,000
				002-Machinery and equipment other than transport equipment	001,000,000	221,000,000	100,000,000
		13990 - Na	tional Youth Sei	vice Total	500,000,000	412,500,000	550,000,000
			L				
	126-Yout	n Developm	ent Lotal		2,000,000,000	1,076,085,920	1,550,000,000
046-Yout	h Develop	ment Total			2.000.000.000	1.076.085.920	1.550.000.000
		ment Total			2,000,000,000	1,076,085,920	1,550,000,000
	orts Deve	lopment			2,000,000,000	1,076,085,920	1,550,000,000
	orts Deve	lopment orts Develo		uu Ingitiuta far Sparta	2,000,000,000	1,076,085,920	1,550,000,000
	orts Deve	lopment orts Develo	Rehab of Kamuz	ru Institute for Sports	2,000,000,000	1,076,085,920	1,550,000,000
	orts Deve	lopment orts Develo		ru Institute for Sports 012-Internal travel	2,000,000,000 45,000,000	1,076,085,920	1,550,000,000
	orts Deve	lopment orts Develo	Rehab of Kamuz	012-Internal travel 013-External travel	45,000,000	1,076,085,920	110,800,000
	orts Deve	lopment orts Develo	Rehab of Kamuz	012-Internal travel 013-External travel 014-Public Utilities	45,000,000 5,500,000	1,076,085,920	110,800,000 30,000,000 18,600,000
	orts Deve	lopment orts Develo	Rehab of Kamuz	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	45,000,000 5,500,000 10,500,000	1,076,085,920	110,800,000
	orts Deve	lopment orts Develo	Rehab of Kamuz	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses	45,000,000 5,500,000 10,500,000 5,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000
	orts Deve	lopment orts Develo	Rehab of Kamuz	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900
	orts Deve	lopment orts Develo	Rehab of Kamuz	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 8,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000
	orts Deve	lopment orts Develo	Rehab of Kamuz	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900
	orts Deve	lopment orts Develo	2-Expense	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 8,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900
	orts Deve	lopment orts Develo	Rehab of Kamuz	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 8,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900
	orts Deve	lopment orts Develop 20920 - F	2-Expense 2-Expense 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 8,000,000 10,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000
	orts Deve	lopment orts Develop 20920 - F	2-Expense 2-Expense 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 8,000,000 10,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 8,000,000 10,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 8,000,000 10,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu Construction of N	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total Vational Indoor Sports Complex	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 8,000,000 10,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu Construction of N	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total vational Indoor Sports Complex 012-Internal travel 014-Public Utilities	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 15,000,000 10,000,000 10,000,000 500,000,000 47,000,000 47,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu Construction of N	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total Vational Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 10,000,000 1,000,000 500,000,000 47,000,000 4,000,000 13,800,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu Construction of N	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total Vational Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	45,000,000 5,500,000 10,500,000 400,000,000 15,000,000 10,000,000 1,000,000 47,000,000 47,000,000 47,000,000 13,800,000 10,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000 32,585,100
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu Construction of N	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total Vational Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 10,000,000 1,000,000 500,000,000 47,000,000 4,000,000 13,800,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu Construction of N	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total vational Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services	45,000,000 5,500,000 10,500,000 400,000,000 15,000,000 10,000,000 1,000,000 47,000,000 47,000,000 43,000,000 13,800,000 10,000,000 11,400,000 1,400,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000 32,585,100
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu construction of N 2-Expense	012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total vational Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 10,000,000 10,000,000 47,000,000 47,000,000 47,000,000 13,800,000 10,000,000 11,000,000 11,000,000 11,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000 32,585,100
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu Construction of N	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total National Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums	45,000,000 5,500,000 10,500,000 400,000,000 15,000,000 10,000,000 1,000,000 47,000,000 47,000,000 4,000,000 13,800,000 10,000,000 1,400,000,000 15,100,000 10,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000 32,585,100
	orts Deve	opment orts Develop 20920 - F	2-Expense 3-Assets hab of Kamuzu construction of N 2-Expense	012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total vational Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 10,000,000 10,000,000 47,000,000 47,000,000 47,000,000 13,800,000 10,000,000 11,000,000 11,000,000 11,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000 32,585,100
	orts Deve	20920 - Re	2-Expense 3-Assets hab of Kamuzu construction of N 2-Expense 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total National Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums	45,000,000 5,500,000 10,500,000 400,000,000 15,000,000 10,000,000 1,000,000 47,000,000 47,000,000 4,000,000 13,800,000 10,000,000 1,400,000,000 15,100,000 10,000,000	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000 32,585,100
	orts Deve	20920 - Re 23570 - Co	2-Expense 3-Assets hab of Kamuzu construction of Na 3-Assets 3-Assets	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total National Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 002-Machinery and equipment other than transport equipment tional Indoor Sports Complex Total	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 10,000,000 1,000,000 47,000,000 47,000,000 4,000,000 13,800,000 10,000,000 11,000,000 15,100,000 15,100,000 10,000,000 10,000,000 10,000,00	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 12,714,900 12,000,000 12,585,100 1,000,000,000
	orts Deve	20920 - Re 23570 - Co	2-Expense 3-Assets a-Assets 3-Assets 3-Assets construction of Na construction of Na construction of Na construction of Na	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total vational Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 10,000,000 1,000,000 47,000,000 47,000,000 4,000,000 13,800,000 10,000,000 11,000,000 15,100,000 15,100,000 10,000,000 10,000,000 10,000,00	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 12,714,900 12,000,000 12,585,100 1,000,000,000
	orts Deve	20920 - Re 23570 - Co	2-Expense 3-Assets hab of Kamuzu construction of Na 3-Assets 3-Assets	012-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total Vational Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 002-Machinery and equipment other than transport equipment tional Indoor Sports Complex Total	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 11,000,000 10,000,000 47,000,000 47,000,000 4,000,000 13,800,000 10,000,000 10,000,000 15,100,000 15,100,000 10,000,000 15,100,000 15,100,000 10,000,000 11,500,000,000		110,800,000 30,000,000 18,600,000 63,300,000 12,714,900 12,000,000 12,000,000 1,000,000,000
	orts Deve	20920 - Re 23570 - Co	2-Expense 3-Assets a-Assets 3-Assets 3-Assets construction of Na construction of Na construction of Na construction of Na	012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 002-Machinery and equipment other than transport equipment Institute for Sports Total National Indoor Sports Complex 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 020-Acquisition of technical services 024-Motor vehicle running expenses 119-Premiums 002-Machinery and equipment other than transport equipment tional Indoor Sports Complex Total	45,000,000 5,500,000 10,500,000 5,000,000 400,000,000 10,000,000 1,000,000 47,000,000 47,000,000 4,000,000 13,800,000 10,000,000 11,000,000 15,100,000 15,100,000 10,000,000 10,000,000 10,000,00	1,076,085,920	110,800,000 30,000,000 18,600,000 63,300,000 720,000,000 12,714,900 12,000,000 32,585,100 1,000,000,000

Vote 180: Ministry of Youth and Sports

	Dotani	- 			Values		
	_		0=0				
Cost	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
048- Sp	125-Spc	23580 - C	2-Expense	015-Office supplies	7,000,000	7,000,000	95,420,000
				019-Training expenses	1,000,000	1,000,000	
				020-Acquisition of technical services	1,502,000,000	2,106,000,000	1,550,000,000
				024-Motor vehicle running expenses	45,600,000	45,600,000	410,100
				025-Routine Maintenance of Assets	40,000,000	40,000,000	15,000,000
				119-Premiums	40,000,000	40,000,000	8,000,000
			3-Assets				
				001-Materials and supplies			31,219,200
				001-Transport equipment			75,000,000
				002-Machinery and equipment other than transport equipment	-		32,850,700
		23580 - Coi	nstruction of Tv	Loo Stadiums for Big Bullets ad Beforward Wanderers Total	1,800,000,000	2,404,000,000	1,980,000,000
					.,,,	_, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	125-Spor	ts Developn	nent Total		3,800,000,000	2,404,000,000	5,580,000,000
048- Spor	rts Develo	pment Total			3,800,000,000	2,404,000,000	5,580,000,000
очо оро	234610	Jinone Total			5,555,000,000	2,404,000,000	0,000,000,000
Grand To	tal				5,800,000,000	3,480,085,920	7,130,000,000

Vote 190

Ministry of Agriculture

Recurrent	2025-26
	Estimates
Personal Emoluments	13,421,810,778
Other Recurrent Transactions	352,492,709,402
Total Recurrent	365,914,520,180
Development	
Development I	278,435,703,633
Development II	23,400,000,000
Total Development	301,835,703,633
Total Vote	667,750,223,813

Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	eadquarter						
	020-Mai	nagement and					
		1-Informatio		mmunication Technology			
			2-Exp	ense 012-Internal travel	20.040.000	E4 077 004	24 000 000
			1	014-Public Utilities	38,640,000 2,500,000	51,077,601 2,500,000	34,090,909
				015-Office supplies	10,360,000	11,072,213	14,730,640
				019-Training expenses		,	8,417,508
				020-Acquisition of technical services	9,500,000		21,378,518
				024-Motor vehicle running expenses	19,000,000	19,000,000	6,742,424
			2-Exper	nse Total	80,000,000	83,649,814	85,359,999
		4 1			00 000 000	00.040.044	05 050 000
		1-information	and Com	munication Technology Total	80,000,000	83,649,814	85,359,999
		2-Planning	Monitorin	I g and Evaluation			
			2-Exp				
				012-Internal travel	329,366,974	311,366,974	343,538,718
				014-Public Utilities	147,711	147,711	613,837
				015-Office supplies	44,254,159	44,254,158	23,585,224
				024-Motor vehicle running expenses	96,786,737	96,786,737	68,998,754
			0.5	084-Current grants to Extra-Budgetary Units	194,000,000	194,000,000	400 700 500
			2-Exper	nse Total	664,555,580	646,555,580	436,736,533
	<u> </u>	 	3-Ass	ets			
		1	U-7433	002-Machinery and equipment other than transport equipment	14,078,737	32,078,738	13,211,813
			3-Asset		14,078,737	32,078,738	13,211,813
					, ,		., , , , , , , , , , , , , , , , , , ,
		2-Planning, Mo	onitoring	and Evaluation Total	678,634,318	678,634,318	449,948,346
		3-Cross Cut					
			2-Exp		24.050.000	24 050 000	E0 004 E00
				012-Internal travel 013-External travel	31,050,000	31,050,000	52,894,529 11,729,515
				015-Office supplies			15,023,249
				022-Food and rations	5,966,568	5,966,568	13,023,249
				024-Motor vehicle running expenses	22,983,432	22,983,432	13,690,215
			2-Exper	nse Total	60,000,000	60,000,000	93,337,508
		3-Cross Cuttin	ig Issues	Total	60,000,000	60,000,000	93,337,508
		7-Administra	_				
			2-Exp	003-Other allowances in cash			
				012-Internal travel	273,807,453	424,242,946	198,776,668
				013-External travel	176,400,000	299,763,372	85,499,995
				014-Public Utilities	183,723,544	68,723,544	351,379,102
				015-Office supplies	117,473,154	124,172,360	104,211,480
				023-Other goods and services	48,400,000	48,400,000	143,794,054
				024-Motor vehicle running expenses	354,140,000	201,866,012	263,032,008
				025-Routine Maintenance of Assets	20,800,000	92,800,000	108,968,779
				119-Premiums	32,924,800	54,924,800	42,000,000
			2-Exper	nse Total	1,207,668,951	1,314,893,034	1,297,662,086
		 	3-Ass	l ets			
			0-433	001-Land underlying buildings and structure	18,000,000	-	66,897,027
		1	<u> </u>	001-Transport equipment	32,000,000	-	55,057,027
				002-Machinery and equipment other than transport equipment	21,000,000	10,300,000	8,000,000
			3-Asset		71,000,000	10,300,000	74,897,027
·	ļ <u> </u>						
		7-Administration	on Total		1,278,668,951	1,325,193,034	1,372,559,113
		0.5% 1.5	Manaziii	Leant and Audit Comices			
		8-Financial I		nent and Audit Services			
			2-Exp	012-Internal travel	25,337,883	38.490.000	188,530,520
		1	1	013-External travel	20,001,000	30,430,000	18,022,639
		1	1	015-Office supplies	18,384,600	11,389,643	27,927,785
			İ	019-Training expenses	13,872,375	12,722,375	26,440,000
				023-Other goods and services	2,000,000	2,000,000	30,356,950
				024-Motor vehicle running expenses	16,863,073	15,624,341	11,259,085
			2-Exper	nse Total	76,457,931	80,226,359	302,536,979
		<u> </u>	1				
		8-Financial Ma	anagemei	nt and Audit Services Total	76,457,931	80,226,359	302,536,979
		0.11	000::=:::	Apparament			
		9-Human Re	2-Exp	Management	-		
	<u> </u>	 	2-EXP	001-Salaries in Cash	679,163,072	5,218,276,629	1,619,366,854
		1	1	003-Other allowances in cash	116,247,500	116,247,500	150,698,750
	1	t	1	012-Internal travel	73,820,000	73,820,000	122,315,885

Centre	ent Det			T	l		
	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- He	020-Mar	9-Human Re	2-Exp	013-External travel	9,000,000	5,057,676	8,108,813
				015-Office supplies	5,406,000	5,406,000	10,090,158
				019-Training expenses	103,220,000	53,220,000	92,999,077
				024-Motor vehicle running expenses	12,574,000	12,574,000	17,888,484
			2-Exper	nse Total	999,430,572	5,484,601,805	2,021,468,021
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	7,553,739	7,553,739	6,805,762
			3-Assets		7,553,739	7,553,739	6,805,762
		İ	U ACCOU	- Total	1,000,100	1,000,100	0,000,102
		0-Human Res	ource Ma	nagement Total	1,006,984,311	5,492,155,544	2,028,273,783
		3-Human ixes	Juice Ma	nagement rotal	1,000,304,311	3,432,133,344	2,020,213,103
	020 Mana	gement and S	unnort C	omicco Total	3,180,745,511	7,719,859,069	4,332,015,728
	UZU-IVIAITA	gement and S	upport 3	arvices rotal	3,100,745,511	1,113,003,003	4,332,013,720
204 11		T - 4 - 1			0.400.745.544	7 740 050 000	4 000 045 700
001- Head	dquarters	lotai			3,180,745,511	7,719,859,069	4,332,015,728
222 21							
002- Sh	ire Valley		Ļ	<u></u>			
	020-Mar	nagement and					
		2-Planning,	Monitoring	g and Evaluation			
			2-Exp	ense			
				012-Internal travel	7,320,000	7,320,000	9,009,388
				014-Public Utilities	500,000	500,000	600,000
			Ī	015-Office supplies	4,255,123	4,255,123	772,873
				024-Motor vehicle running expenses	3,308,140	3,308,140	3,900,000
		1	2-Exper	nse Total	15,383,263	15,383,263	14,282,261
		†			.0,000,200	. 0,000,200	1-7,202,201
		2-Planning M	onitoring :	and Evaluation Total	15,383,263	15,383,263	14,282,261
	1	∠-i iai ii iii iy, ivii	T	and Evaluation Total	10,303,203	10,000,203	14,202,201
		2 0	Line at 1	<u> </u>			
		3-Cross Cut					
			2-Exp				
				015-Office supplies			5,338,460
			<u> </u>	016-Medical supplies			4,190,375
			2-Exper	nse Total			9,528,835
		3-Cross Cuttin	g Issues	Total			9,528,835
				1			
		7-Administra	ation				
			2-Exp	ense			
				012-Internal travel	7,380,000	7,380,000	6,674,451
				014-Public Utilities	8,341,672	8,341,672	11,069,650
				015-Office supplies	1,050,000	2,050,000	774,042
			+	019-Training expenses	1,070,000	1,070,000	117,072
				023-Other goods and services	1,070,000	1,070,000	9 226 000
			 		2 200 020	2,368,920	8,236,900
			├	024-Motor vehicle running expenses	3,368,920		4,332,984
			├	025-Routine Maintenance of Assets	4,149,999	4,149,999	4,916,901
				119-Premiums	1,400,000	1,400,000	1,600,000
			2-Exper	nse Total	26,760,591	26,760,591	37,604,928
				l ·			
				4			
		7-Administration	on Total		26,760,591	26,760,591	37,604,928
					26,760,591	26,760,591	37,604,928
			Managem	ent and Audit Services	26,760,591	26,760,591	37,604,928
			Managem 2-Exp	ense			
			Managem 2-Exp		1,450,000	1,450,000	
			Managem 2-Exp	ense			9,040,000
			Managem 2-Exp	ense 012-Internal travel	1,450,000	1,450,000	9,040,000 1,476,511
			Managem 2-Exp	ense 012-Internal travel 015-Office supplies	1,450,000	1,450,000	9,040,000 1,476,511 200,000
			Managem 2-Exp	ense 012-Internal travel 015-Office supplies 023-Other goods and services	1,450,000 451,625 718,720	1,450,000 451,625 718,720	9,040,000 1,476,511 200,000 7,502,096
			Managem 2-Exp	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	1,450,000 451,625	1,450,000 451,625	9,040,000 1,476,511 200,000 7,502,096
		8-Financial I	Vanagem 2-Exp	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 124-Motor vehicle running expenses 125-05-05-05-05-05-05-05-05-05-05-05-05-05	1,450,000 451,625 718,720 2,620,345	1,450,000 451,625 718,720 2,620,345	9,040,000 1,476,511 200,000 7,502,096 18,218,607
		8-Financial I	Vanagem 2-Exp	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	1,450,000 451,625 718,720	1,450,000 451,625 718,720	9,040,000 1,476,511 200,000 7,502,096 18,218,607
		8-Financial Ma	Vanagem 2-Exp	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses nse Total t and Audit Services Total	1,450,000 451,625 718,720 2,620,345	1,450,000 451,625 718,720 2,620,345	9,040,000 1,476,511 200,000 7,502,096 18,218,607
		8-Financial I	Z-Expensional description of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the con	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024	1,450,000 451,625 718,720 2,620,345	1,450,000 451,625 718,720 2,620,345	9,040,000 1,476,511 200,000 7,502,096 18,218,607
		8-Financial Ma	Vanagem 2-Exp	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 152 Total 154 Total 155 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 Total 156 To	1,450,000 451,625 718,720 2,620,345	1,450,000 451,625 718,720 2,620,345 2,620,345	9,040,000 1,476,511 200,000 7,502,096 18,218,607
		8-Financial Ma	Z-Expensional description of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the con	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 188 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 Total 189 To	1,450,000 451,625 718,720 2,620,345 2,620,345	1,450,000 451,625 718,720 2,620,345 2,620,345	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607
		8-Financial Ma	Z-Expensional description of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the con	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607
		8-Financial Ma	Z-Expensional description of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the con	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 105-Office supplies 024-Motor vehicle running expenses 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Off	1,450,000 451,625 718,720 2,620,345 2,620,345	1,450,000 451,625 718,720 2,620,345 2,620,345	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640
		8-Financial Ma	Z-Expensional description of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the con	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000
		8-Financial Ma	2-Exper	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 023-Motor vehicle running expenses 024-Motor vehicle running expenses 023-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 02	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626
		8-Financial Ma	2-Exper	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626
		8-Financial Ma 8-Financial Ma 9-Human Re	Vanagem 2-Exper 2-Exper nagemer 2-Exper 2-Exper	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running expenses 1924-Motor vehicle running	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000 264,365,038	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000 540,000 199,732,690	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626 340,136,675
		8-Financial Ma 8-Financial Ma 9-Human Re	Vanagem 2-Exper 2-Exper nagemer 2-Exper 2-Exper	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 023-Motor vehicle running expenses 024-Motor vehicle running expenses 023-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 02	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626 340,136,675
		8-Financial Ma 8-Financial Ma 9-Human Re	2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 0	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 02	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000 264,365,038	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000 540,000 199,732,690	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626 340,136,675
	020-Mana	8-Financial Ma 8-Financial Ma 9-Human Re	2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 0	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 02	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000 264,365,038	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000 540,000 199,732,690	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626 340,136,675
	020-Mana	8-Financial Ma 8-Financial Ma 9-Human Re	2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 0	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 02	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000 264,365,038	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000 540,000 199,732,690	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626 340,136,675
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Reserved	2-Exper anagemer ssource N 2-Exp 2-Exp upport Se	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 158 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 To	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000 264,365,038	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000 540,000 199,732,690	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626 340,136,675
		8-Financial Ma 8-Financial Ma 9-Human Res 9-Human Resident and Side iculture Diversi	Vanagem 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 0urce Ma upport Se sification	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 158 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 Total 159 To	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000 264,365,038	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000 540,000 199,732,690	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626 340,136,675
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Reserved	2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper ource Mal upport Sci	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 02	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000 264,365,038	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000 540,000 199,732,690	9,040,000 1,476,511 200,000 7,502,096 18,218,607 18,218,607 270,672,159 52,666,250 14,687,640 400,000 1,710,626 340,136,675
		8-Financial Ma 8-Financial Ma 9-Human Res 9-Human Resident and Side iculture Diversi	Vanagem 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 0urce Ma upport Se sification	ense 012-Internal travel 015-Office supplies 023-Other goods and services 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 024-Motor vehicle running expenses 02	1,450,000 451,625 718,720 2,620,345 2,620,345 230,886,288 31,588,750 1,350,000 540,000 264,365,038	1,450,000 451,625 718,720 2,620,345 2,620,345 166,455,190 31,387,500 1,350,000 540,000 199,732,690	9,040,000 1,476,511 200,000 7,502,096 18,218,607

Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
105-Aari	1-Crop prod	2-Exp	015-Office supplies	1,752,588	3,752,588	10,750,000
 			019-Training expenses	22,837,694	22,837,694	81,552,181
			021-Agricultural Inputs	3,685,000	3,685,000	, , , , ,
			024-Motor vehicle running expenses	4,682,752	9,682,752	3,558,261
			025-Routine Maintenance of Assets	5,043,270	5,043,270	2,000,000
		2-Exper	nse Total	74,632,092	81,632,092	112,500,442
				, , , , , , ,	, , , , , , ,	, ,
		3-Ass	ets			
			001-Cultivated biological resources	20,000,000	13,000,000	
		3-Asset		20,000,000	13,000,000	
	İ	0 7 10 0 0 1		20,000,000	10,000,000	
-	1-Crop produc	tion Tota	l	94,632,092	94,632,092	112,500,442
	1-Olop produc	Tion rote		34,002,032	34,002,032	112,000,442
-	2-Livestock	and Fish	Production			
	Z-LIVESTOCK	2-Exp				
		2-LAP	012-Internal travel	46.530.000	43,530,000	40,160,498
			014-Public Utilities	950,000	950,000	40, 100,490
			015-Office supplies	11,098,356	11,098,356	1,422,698
-				11,090,330	11,090,330	
	1	<u> </u>	019-Training expenses	0.540.000	0.510.000	10,397,540
			022-Food and rations	3,510,000	6,510,000	917,005
			024-Motor vehicle running expenses	10,136,000	10,136,000	9,057,412
			025-Routine Maintenance of Assets	7,070,000	7,070,000	5,632,001
	ļ		119-Premiums			758,154
	ļ	2-Exper	nse Total	79,294,356	79,294,356	68,345,308
		3-Ass				
			002-Machinery and equipment other than transport equipment			932,757
		3-Asset				932,757
	2-Livestock ar	nd Fish Pi	oduction Total	79,294,356	79,294,356	69,278,065
				-, -,		, , ,
	3-Land Res	ource Ma	nagement			
	0 24.14 1 100	2-Exp				
			012-Internal travel	8,595,000	8,595,000	27,360,000
		1	014-Public Utilities	152,561	252,561	960,000
			015-Office supplies	2,606,549	3,126,550	3,803,119
-						3,003,118
			019-Training expenses	120,000	120,000	
	1	<u> </u>	022-Food and rations	1,145,000	525,000	0.100.000
			024-Motor vehicle running expenses	2,209,471	2,209,471	6,468,000
			025-Routine Maintenance of Assets	364,475	364,475	500,000
		2-Exper	nse Total	15,193,057	15,193,057	39,091,119
	3-Land Resou	rce Mana	gement Total	15,193,057	15,193,057	39,091,119
	4-Food and	Nutrition	Security			
		2-Exp	ense			
			012-Internal travel	31,450,000	31,450,000	7,080,000
			014-Public Utilities	1,925,182	1,925,182	617,000
			015-Office supplies	8,854,356	8,854,356	1,000,90
			018-Education supplies	1,000,000	1,000,000	,,
t e	1	1	019-Training expenses	1,680,000	1,680,000	4,685,087
t	†	1	024-Motor vehicle running expenses	20,468,869	20,468,869	4,083,08
	+	 	025-Routine Maintenance of Assets	5,000,000	5,000,000	4,333,300
 	 	2 Evac	nse Total	70,378,406	70,378,407	18,382,94
	-	∠-⊏xpel	ISC I UIdl	10,318,406	10,318,401	10,382,94
-	4 5054 5 1 1 1	utritian C	l Sourity Total	70.070.400	70 070 407	40.000.044
	4-Food and N	utrition Se	ecurity Lotal	70,378,406	70,378,407	18,382,948
40=	<u> </u>	<u> </u>	<u> </u>			****
105-Agric	ulture Diversif	ication T	otal	259,497,911	259,497,912	239,252,574
<u> </u>	<u> </u>	1		ļ		
107-And	hor Farms De		nt			
	1-Mega Fari					
		2-Exp				
			012-Internal travel			14,580,000
			015-Office supplies			661,250
			019-Training expenses			21,914,51
		1	024-Motor vehicle running expenses			2,240,000
			025-Routine Maintenance of Assets			8,000,000
t e	1	1	119-Premiums			2,000,000
1		2-Evne	nse Total			49,395,76
 	 	∠-⊏xper	ise i oldi			45,355,76
		1				40.005.50
	4 Man		I and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second	i e		49,395,76
	1-Mega Farms	s Total				
		use Farm	s and Hydroponics			
			ense			
		use Farm	ense 019-Training expenses			9,322,59
		use Farm	ense			
		use Farm	ense 019-Training expenses			9,322,593 1,042,160 1,949,004

et ntre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	107-Ancho			and Hydroponics and Hydroponics Total			12,313,757
-		2-Green nous	e raiiis a				12,313,73
	107-Ancho	or Farms Deve	lopment	Total			61,709,52
-+	108-Aari	L iculture Inputs	<u> </u>				
		1-Inputs Acc	essibility				
			2-Exp	ense 012-Internal travel	7,380,000	7,380,000	E4 922 07
-				014-Public Utilities	600,000	600,000	54,833,07
				019-Training expenses			5,196,14
				021-Agricultural Inputs 022-Food and rations	1,470,000	1,470,000	927,88
				024-Motor vehicle running expenses	3,407,143	3,407,143	8,749,71
				025-Routine Maintenance of Assets			20,000,00
			2-Eyner	119-Premiums nse Total	12,857,143	12,857,143	4,000,00 93,706,81
			Z-LXPei	ise i otal	12,007,140	12,007,140	93,700,01
		1-Inputs Acces	ssibility To	otal	12,857,143	12,857,143	93,706,81
	108-Aarici	ulture Inputs T	otal		12,857,143	12,857,143	93,706,81
	100-Agrice	intuic inputs i	Otai		12,007,140	12,007,140	30,700,01
_	109-Agri	culture Mecha					
\dashv		1-Machinery	Hire and 2-Exp	Ownership Scheme			
士			×p	012-Internal travel			8,640,00
				024-Motor vehicle running expenses			2,526,35
\dashv			2-Exper	025-Routine Maintenance of Assets			15,000,00 26,166,35
			2 Expoi	loo rotal			20,100,00
		1-Machinery H	ire and O	ownership Scheme Total			26,166,35
\rightarrow		2-Capacity E	Building				
		2 Oupdony E	2-Exp				
				019-Training expenses	4,000,000	4,000,000	4,574,53
			2-Exper	nse Total	4,000,000	4,000,000	4,574,53
		2-Capacity Bui	ilding Tot	tal	4,000,000	4,000,000	4,574,53
	400 Ai	ulturna Maalaan	ination T	atal	4 000 000	4 000 000	20.740.00
-+	109-Agrici	ulture Mechan	ization i	otai 	4,000,000	4,000,000	30,740,89
	110-Agri	culture Marke					
		1-Agricultura	l Market 2-Exp	Information Systems			
			∠- Exp	012-Internal travel	200,000	200,000	
				024-Motor vehicle running expenses	285,334	285,334	
			2-Exper	nse Total	485,334	485,334	
		1-Agricultural N	Market Int	I formation Systems Total	485,334	485,334	
					100,001	100,001	
		2-Post Harve		s Management			
-+			2-Exp	012-Internal travel			8,333,16
				024-Motor vehicle running expenses			1,056,28
			2-Exper	nse Total			9,389,44
		2-Post Harves	t Losses	I Management Total			9,389,44
							-,,
		4-Farmer Or	ganizatio 2-Exp				
			∠- Exp	012-Internal travel	200,000	200.000	
				024-Motor vehicle running expenses	187,398	187,398	
			2-Exper	nse Total	387,398	387,398	
		4-Farmer Orga	nizations	Total	387,398	387,398	
		-			001,090	007,090	
二	-	5-Agriculture					
\longrightarrow			2-Exp	ense 012-Internal travel			3,140,00
\dashv				014-Public Utilities			248,00
				024-Motor vehicle running expenses			1,181,76
			2-Exper	nse Total			4,569,76
_							
		5-Agriculture N	/arkets ∆	ccessibility Total			4 569 76
		5-Agriculture M	/larkets A	Ccessibility Total			4,569,76

	Tent Det		0.50	Tu.			2222 22 2 4
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
002- St	h 111-Agri	2-Veterinary					
			2-Exp				
				012-Internal travel			21,000,000
				015-Office supplies			409,936
				024-Motor vehicle running expenses			4,312,000
			2-Exper	nse Total			25,721,936
							-, , , , , , , , , , , , , , , , , , ,
		2-Veterinary S	ervices 7	Total			25,721,936
	1	Z-Veterinary S	CIVICES	T			25,721,950
	-	0.0					
		6-Research		on and dissemination			
			2-Exp				
				012-Internal travel			27,448,877
				015-Office supplies			8,865,315
				019-Training expenses			7,147,144
				024-Motor vehicle running expenses			13,922,689
				025-Routine Maintenance of Assets			2,000,00
	1			119-Premiums			400,000
	-		0.5				
			2-Exper	nse Total			59,784,03°
		6-Research ge	eneration	and dissemination Total			59,784,03°
	111-Agrica	ulture Researc	h. Innov	ation and Dissemination Total			85,505,967
	Agrici	u.o .koscarc	,	and and an and an an an an an an an an an an an an an	<u> </u>		55,555,361
02. Chi-	re Valley Al	ID Total	 		E06 257 022	524 724 670	044 646 00
u∠- Snii	e valley AL	וטומו טיי	1		586,357,023	521,724,676	944,646,29
	1	<u> </u>	1				
003- BI	lantyre ADE		ļ		ļ		
	020-Mar	agement and	Support	Services			
		2-Planning.	Monitorin	g and Evaluation			
		3,	2-Exp				
				001-Salaries in Cash	2,767,884	2,767,884	
				003-Other allowances in cash	53,750	53,750	
				012-Internal travel	6.780.000		0.005.00
					-,,	6,780,000	9,995,00
				015-Office supplies	1,529,463	1,529,463	1,741,02
				022-Food and rations	2,426,000	2,426,000	195,00
				024-Motor vehicle running expenses	4,647,800	4,647,800	2,351,24
			2-Exper	nse Total	18,204,897	18,204,897	14,282,26
					10,201,001	10,201,001	,,
	+	2 Planning Me	onitoring (and Evaluation Total	18,204,897	18,204,897	14,282,26
	1	Z-Flatifility, IVIC	Jillolling a		10,204,697	10,204,091	14,202,20
		3-Cross Cut					
			2-Exp				
				012-Internal travel			8,003,464
				014-Public Utilities			639,50
				022-Food and rations			3,781,51
				024-Motor vehicle running expenses			1,167,81
	+		2 Evnor	nse Total			13,592,29
	+		z-Exper	Ise rotal	-		13,332,23
			<u> </u>				
		3-Cross Cuttin	g Issues	lotal			13,592,29
		7-Administra	ation				
			2-Exp	ense			
	1			001-Salaries in Cash	106,714,320	106,714,320	
	†		1	003-Other allowances in cash	1,782,500	1,782,500	
	+		1				4 500 54
	1		 	012-Internal travel	1,140,000	1,140,000	1,539,54
	<u> </u>		1	014-Public Utilities	21,995,968	21,995,968	29,594,40
	1		<u> </u>	015-Office supplies	3,450,000	3,450,000	7,568,08
	1	<u></u>	<u> </u>	019-Training expenses	960,000	960,000	
				022-Food and rations	1,840,000	1,840,000	
					1,040,000		7 200 00
				023-Other goods and services		6.000.000	7.380.00
				023-Other goods and services	6,000,000	6,000,000 2,916,079	
				024-Motor vehicle running expenses	6,000,000 2,916,079	2,916,079	820,20
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,000,000 2,916,079 1,967,840	2,916,079 1,967,840	820,20 7,323,56
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	6,000,000 2,916,079 1,967,840 1,000,000	2,916,079 1,967,840 1,000,000	820,20 7,323,56 3,280,90
			2-Exper	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	6,000,000 2,916,079 1,967,840	2,916,079 1,967,840	820,20 7,323,56 3,280,90
			2-Exper	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	6,000,000 2,916,079 1,967,840 1,000,000	2,916,079 1,967,840 1,000,000	820,20 7,323,56 3,280,90
			2-Exper	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums nse Total	6,000,000 2,916,079 1,967,840 1,000,000	2,916,079 1,967,840 1,000,000	820,20 7,323,56 3,280,90
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ase Total ets	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707	2,916,079 1,967,840 1,000,000 149,766,707	820,20 7,323,56 3,280,90
			3-Ass	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707	2,916,079 1,967,840 1,000,000 149,766,707	820,20 7,323,56 3,280,90
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707	2,916,079 1,967,840 1,000,000 149,766,707	820,20 7,323,56 3,280,90
			3-Ass	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000	2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000	820,20 7,323,56 3,280,90 57,506,69
		7-Administratio	3-Ass	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707	2,916,079 1,967,840 1,000,000 149,766,707	820,20 7,323,56 3,280,90 57,506,69
		7-Administratio	3-Ass	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000	2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000	820,20 7,323,56 3,280,90 57,506,69
			3-Asset	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000	2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000	820,20 7,323,56 3,280,90 57,506,69
			3-Asset	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total ent and Audit Services	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000	2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000	820,20 7,323,56 3,280,90 57,506,69
			3-Asset	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total ets 002-Machinery and equipment other than transport equipment s Total ent and Audit Services ense	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707	2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707	820,20 7,323,56 3,280,90 57,506,69
			3-Asset	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total ets 002-Machinery and equipment other than transport equipment s Total ent and Audit Services ense 001-Salaries in Cash	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000 149,911,707	2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707	820,20 7,323,56 3,280,90 57,506,69
			3-Asset	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 15e Total ets 002-Machinery and equipment other than transport equipment 5 Total ent and Audit Services ense 001-Salaries in Cash 003-Other allowances in cash	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707	2,916,079 1,967,840 1,000,000 149,766,707 145,000 149,911,707 10,551,828 123,750	820,20 7,323,56 3,280,90 57,506,69 57,506,69
			3-Asset	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total ent and Audit Services ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707 10,551,828 123,750 1,710,000	2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707 10,551,828 123,750 1,710,000	820,20 7,323,56 3,280,90 57,506,69 57,506,69
			3-Asset	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 15e Total ets 002-Machinery and equipment other than transport equipment 5 Total ent and Audit Services ense 001-Salaries in Cash 003-Other allowances in cash	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707	2,916,079 1,967,840 1,000,000 149,766,707 145,000 149,911,707 10,551,828 123,750	820,20 7,323,56 3,280,90 57,506,69 57,506,69
			3-Asset	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total ent and Audit Services ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	6,000,000 2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707 10,551,828 123,750 1,710,000	2,916,079 1,967,840 1,000,000 149,766,707 145,000 145,000 149,911,707 10,551,828 123,750 1,710,000	7,380,000 820,200 7,323,563 3,280,900 57,506,699 57,506,699 12,380,000 2,885,887 2,952,720

Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
020-Manag			nt and Audit Services nt and Audit Services Total	13,295,923	13,295,923	18,218,607
	o i manoiai me	I	and the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of the distribution of th	10,200,020	10,200,020	10,210,007
	9-Human Re	esource N	Management			
		2-Exp				
			001-Salaries in Cash	206,941,044	206,941,044	246,087,993
			003-Other allowances in cash	43,177,500	43,177,500	37,855,000
			012-Internal travel 015-Office supplies	1,120,000	1,120,000	11,507,640 300,000
			022-Food and rations			500,000
			024-Motor vehicle running expenses	770,000	770.000	4,490,626
		2-Exper	nse Total	252,008,544	252,008,544	300,741,259
	0-Human Res	ource Ma	 nagement Total	252,008,544	252,008,544	300,741,259
	3-Human ites	Ource ivia	nagement rotal	232,000,344	232,000,344	300,741,239
020-Mana	gement and S	upport S	ervices Total	433,421,071	433,421,071	404,341,115
 105-Agri	culture Divers	sification				
100719.1	1-Crop prod					
		2-Exp				
			012-Internal travel	72,900,000	72,900,000	105,910,000
			014-Public Utilities	2,000,000	2,000,000	1,800,000
			015-Office supplies	4,720,000	4,720,000	7,980,000
		-	021-Agricultural Inputs	68,300,000	68,300,000	21,086,000
		 	022-Food and rations	1,449,600	1,449,600	15,042,000
		 	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	21,540,658 21,895,268	21,540,658 21,895,268	21,335,340 15,082,713
		2-Exper	nse Total	192,805,526	192,805,526	188,236,053
		L EXPO	loc Fotal	102,000,020	102,000,020	100,200,000
		3-Ass		1017.000	1 0 1 7 0 0 0	
		3-Asset	002-Machinery and equipment other than transport equipment	4,817,609 4,817,609	4,817,609 4,817,609	
		3-A5561	S TOTAL	4,617,609	4,617,009	
	1-Crop produc	tion Tota	1	197,623,135	197,623,135	188,236,053
	2-Livestock	and Fish	 Production			
	2 2.7 00 00 11	2-Exp				
			012-Internal travel	42,100,788	42,100,788	43,840,810
			014-Public Utilities	1,330,000	1,330,000	978,288
			015-Office supplies	12,999,998	12,999,998	9,884,085
			016-Medical supplies	5,501,307	5,501,307	
			021-Agricultural Inputs			20,375,384
			022-Food and rations			3,319,433
			024-Motor vehicle running expenses	12,625,612	12,625,612	9,222,971
		2-Eyper	025-Routine Maintenance of Assets	52,100,000 126,657,705	52,100,000 126,657,705	12,379,027 99,999,998
		Z-Lxpei	ise rotal	120,037,703	120,031,103	33,333,330
		3-Ass	ets			
			001-Materials and supplies	2,400,000	2,400,000	
			002-Machinery and equipment other than transport equipment	13,520,000	13,520,000	
		3-Asset	s Total	15,920,000	15,920,000	
	2-Livestock ar	nd Fish Pr	I roduction Total	142,577,705	142,577,705	99,999,998
				, ,	,	, ,
	3-Land Reso	2-Exp				
		∠-EXP	012-Internal travel	8,270,000	8,270,000	27,820,000
		†	014-Public Utilities	1,200,000	1,200,000	2,250,000
			015-Office supplies	4,878,004	4,878,004	8,372,669
		1	022-Food and rations	2,504,893	2,504,893	13,000,000
			024-Motor vehicle running expenses	3,659,374	3,659,374	8,130,916
			025-Routine Maintenance of Assets		3,796,620	2,972,205
			OZO TROGRITO MIGRITIONIO OT 7 GOOGO	3,796,620	3,796,620	
		2-Exper	Total	3,796,620 24,308,891	24,308,891	
	3-I and Resou		se Total	24,308,891	24,308,891	62,545,790
	3-Land Resou	rce Mana	se Total gement Total			
	3-Land Resou	rce Mana	se Total gement Total Security	24,308,891	24,308,891	62,545,790
		rce Mana	se Total gement Total Security ense	24,308,891 24,308,891	24,308,891 24,308,891	62,545,790 62,545,790
		rce Mana	se Total gement Total Security ense 012-Internal travel	24,308,891 24,308,891 48,125,000	24,308,891 24,308,891 48,125,000	62,545,790 62,545,790 15,930,000
		rce Mana	se Total gement Total Security ense 012-Internal travel 014-Public Utilities	24,308,891 24,308,891 48,125,000 750,000	24,308,891 24,308,891 48,125,000 750,000	62,545,790 62,545,790 15,930,000 600,000
		rce Mana	se Total gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies	24,308,891 24,308,891 48,125,000 750,000 6,881,550	24,308,891 24,308,891 48,125,000 750,000 6,881,550	62,545,790 62,545,790 15,930,000
		rce Mana	gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000	62,545,790 62,545,790 15,930,000 600,000 4,600,000
		rce Mana	gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 022-Food and rations	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000 4,147,900	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000 4,147,900	62,545,790 62,545,790 15,930,000 600,000
		rce Mana	gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000	62,545,790 62,545,790 15,930,000 600,000 4,600,000
		rce Mana Nutrition 2-Exp	se Total gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000 4,147,900 8,640,000 16,930,883 14,300,000	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000 4,147,900 8,640,000 16,930,883 14,300,000	62,545,790 62,545,790 15,930,000 600,000 4,600,000 1,500,000
		rce Mana Nutrition 2-Exp	se Total gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000 4,147,900 8,640,000 16,930,883	24,308,891 24,308,891 48,125,000 750,000 6,881,550 850,000 4,147,900 8,640,000 16,930,883	62,545,790 62,545,790 15,930,000 600,000 4,600,000 1,500,000 2,144,422

	lalis	1				
	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimat
е						
- Bla 105-Agı	ri 4-Food and	3-Ass				
			002-Machinery and equipment other than transport equipment	3,740,000	3,740,000	
		3-Asset	s Total	3,740,000	3,740,000	
	4-Food and Nu	utrition Se	curity Total	104,365,333	104,365,333	27,574,422
105-Agric	ulture Diversif	ication T	otal	468,875,064	468,875,064	378,356,26
107-An	chor Farms De	velopme	nt			
	1-Mega Farr					
		2-Exp	ense			
		Z-LAP	012-Internal travel			19,881,14
-			014-Public Utilities			1,262,29
_						
			015-Office supplies			4,024,10
			019-Training expenses			10,656,94
			021-Agricultural Inputs			901,63
			022-Food and rations			3,183,82
			024-Motor vehicle running expenses			9,485,80
		2-Exper	nse Total			49,395,76
						.,,
	1-Mega Farms	Total				49,395,76
-	1-wega i aims	Total				43,333,70
	2 0	I	a and Hydrananiaa			
$-\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!\!$	2-Green Hot		s and Hydroponics			
	_	2-Exp				
	1	1	012-Internal travel			8,185,69
			014-Public Utilities			284,22
			015-Office supplies			710,56
			021-Agricultural Inputs			19,346,27
\neg	1		022-Food and rations			511,60
			024-Motor vehicle running expenses			1,746,03
-		2 Evnor	nse Total			30,784,39
		z-Exper	I Clai			30,704,33
	0.0	_				00.704.00
	2-Green Hous	e Farms	and Hydroponics Total			30,784,39
107-Anch	or Farms Deve	lopment	Total			80,180,15
108-Ag	riculture Inputs	3				
	1-Inputs Acc	essibility				
		2-Exp	ense			
			012-Internal travel	8,210,000	8,210,000	111,194,98
			014-Public Utilities	1,440,000	1,440,000	2,432,74
-			015-Office supplies	1,016,000	1,016,000	12,076,92
				1,016,000	1,010,000	
			021-Agricultural Inputs			12,605,17
			022-Food and rations	855,154	855,154	3,697,90
			024-Motor vehicle running expenses	5,264,560	5,264,560	18,730,23
			025-Routine Maintenance of Assets	2,500,000	2,500,000	13,632,00
		2-Exper	nse Total	19,285,714	19,285,714	174,369,97
	1-Inputs Acces	ssibility To	ntal	19,285,714	19,285,714	174,369,97
	· mpate / teest	1	y con	10,200,711	10,200,111	11 1,000,01
100 Agric	ulture Inputs T	otal		19,285,714	19,285,714	174,369,97
100-Agric	ulture iliputs i	Ulai		15,205,7 14	15,205,714	174,303,37
		·				
109-Ag	riculture Mecha					
	1-Machinery		Ownership Scheme			
		2-Exp	ense			
			012-Internal travel			4,080,00
			021-Agricultural Inputs			3,240,00
			024-Motor vehicle running expenses			1,367,00
		1				
		2 5	025-Routine Maintenance of Assets			
		2-Exper				
	d Marks	•	025-Routine Maintenance of Assets se Total			48,307,12
	1-Machinery H	•	025-Routine Maintenance of Assets			48,307,12
	•	lire and C	025-Routine Maintenance of Assets se Total			48,307,12
	1-Machinery H	lire and C Building	025-Routine Maintenance of Assets se Total wnership Scheme Total			48,307,12
	•	lire and C	025-Routine Maintenance of Assets use Total where Total ense			48,307,12 48,307,12
	•	lire and C Building	025-Routine Maintenance of Assets se Total wnership Scheme Total			48,307,12 48,307,12
	•	lire and C Building	025-Routine Maintenance of Assets use Total where Total ense			48,307,12 48,307,12 3,560,00
	•	lire and C Building	025-Routine Maintenance of Assets se Total wnership Scheme Total ense 012-Internal travel 015-Office supplies	8 000 000	8 000 000	48,307,12 48,307,12 3,560,00
	•	lire and C Building	025-Routine Maintenance of Assets se Total wnership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses	8,000,000	8,000,000	48,307,12 48,307,12 3,560,00 227,00
	•	lire and C Building	025-Routine Maintenance of Assets se Total wnership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations	8,000,000	8,000,000	48,307,12 48,307,12 3,560,00 227,09
	•	lire and C	025-Routine Maintenance of Assets se Total wnership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses		-1	48,307,12 48,307,12 3,560,00 227,00 350,00 437,44
	•	lire and C	025-Routine Maintenance of Assets se Total wnership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations	8,000,000	8,000,000	48,307,12 48,307,12 3,560,00 227,00 350,00 437,44
	2-Capacity E	Building 2-Exp	025-Routine Maintenance of Assets ise Total winership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ise Total	8,000,000	8,000,000	48,307,12 48,307,12 3,560,00 227,09 350,00 437,44 4,574,53
	•	Building 2-Exp	025-Routine Maintenance of Assets ise Total winership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ise Total		-1	39,620,12 48,307,12 48,307,12 3,560,00 227,09 350,00 437,44 4,574,53
	2-Capacity E	Building 2-Exp	025-Routine Maintenance of Assets ise Total winership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ise Total	8,000,000	8,000,000	48,307,12 48,307,12 3,560,00 227,09 350,00 437,44 4,574,53
109-Agric	2-Capacity E	Building 2-Exp 2-Experididing Tol	025-Routine Maintenance of Assets se Total wnership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total al	8,000,000	8,000,000	48,307,12 48,307,12 3,560,00 227,09 350,00 437,44 4,574,53
109-Agric	2-Capacity E	Building 2-Exp 2-Experididing Tol	025-Routine Maintenance of Assets se Total wnership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total al	8,000,000 8,000,000	8,000,000 8,000,000	48,307,12 48,307,12 3,560,00 227,09 350,00 437,44 4,574,53 4,574,53
	2-Capacity E	3uilding 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exp	025-Routine Maintenance of Assets se Total wnership Scheme Total ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total al	8,000,000 8,000,000	8,000,000 8,000,000	48,307,1 48,307,1 3,560,0 227,0 350,0 437,4 4,574,5 4,574,5

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	110-Δari	1-Agricultura	2-Exp	nansa			
000- Die	110-Agii	1-Agriculture	Z-LAP	012-Internal travel	750,000	750,000	
				014-Public Utilities	21,000	21.000	
				024-Motor vehicle running expenses	199,668	199,668	
			2-Exper	nse Total	970,668	970,668	
		1-Agricultural I	Market In	formation Systems Total	970,668	970,668	
		0.5	L.,				
		2-Post Harve		es Management			
			2-Exp	012-Internal travel			16,474,372
				014-Public Utilities			500,000
				015-Office supplies			6,521,500
				021-Agricultural Inputs			6,000,000
				022-Food and rations			3,850,000
				024-Motor vehicle running expenses			1,864,559
			2-Exper	nse Total			35,210,431
		2-Post Harves	t Losses	Management Total			35,210,431
		4-Farmer Or					
			2-Exp				
<u> </u>				012-Internal travel	375,000	375,000	
<u> </u>				014-Public Utilities	20,000	20,000	
			 	022-Food and rations	5,775	5,775	
 			2-Evac	024-Motor vehicle running expenses	374,021 774,796	374,021 774,796	
			z-Exper	iise i utai	(14,196	114,196	
 		4-Farmer Orga	nizations	I s Total	774,796	774,796	
		4-1 anner Orga	IIIZations	Total	114,130	114,130	
		5-Agriculture	Markets	Accessibility			
		· · · · · · · · · · · · · · · · · ·	2-Exp				
				012-Internal travel			7,440,000
				014-Public Utilities			60,000
				015-Office supplies			255,000
				022-Food and rations			22,500
				024-Motor vehicle running expenses			1,362,024
			2-Exper	nse Total			9,139,524
		5-Agriculture N	larkets A	ccessibility Total			9,139,524
	440 4		T - 4 - 1		4 745 404	4 745 404	44.040.055
	110-Agric	ulture Markets	lotai		1,745,464	1,745,464	44,349,955
	111-Δar	icultura Rasas	rch Inne	ovation and Dissemination			
	III-Agi	2-Veterinary					
		_ rotormary	2-Exp				
				012-Internal travel			19,020,000
				014-Public Utilities			500,000
				015-Office supplies			700,000
				022-Food and rations			600,000
				024-Motor vehicle running expenses			1,529,517
				025-Routine Maintenance of Assets			1,432,419
			2-Exper	nse Total			23,781,936
<u> </u>		2-Veterinary S	ervices -	l otal I			23,781,936
		6 D	don = : - t.	and discomination			
-		o-Research	generation 2-Exp	on and dissemination			
			∠-EXP	012-Internal travel			59,703,594
<u> </u>			1	014-Public Utilities			944,631
			1	015-Office supplies			10,771,362
			1	022-Food and rations			2,926,921
			1	024-Motor vehicle running expenses			8,656,297
			1	025-Routine Maintenance of Assets			4,309,390
			2-Exper	nse Total			87,312,195
			3-Ass				
				002-Machinery and equipment other than transport equipment			2,363,850
			3-Asset	s Total			2,363,850
		6-Research ge	neration	and dissemination Total			89,676,045
<u> </u>	444	<u> </u>	<u> </u>	1 15: 1 17 5 : 1			
	111-Agric	ulture Researd	n, Innov	ration and Dissemination Total			113,457,981
002 51-	thurs ADD	[004 007 04 1	004 007 040	4 247 027 422
บบง- Bian	tyre ADD	i Olai	-	+	931,327,314	931,327,313	1,247,937,102
004- Ma	chinga AD	DD	1	 			
20-7- HIC		nagement and	Support	Services			
		. g unu	pp01t			ıl	

	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
004- Ma	020-Mar	2-Planning,	Monitorin 2-Exp	g and Evaluation ense			
			Z-LAP	001-Salaries in Cash	5,270,724	5,270,724	
			1	012-Internal travel	4,785,904	4,785,904	8,190,000
				015-Office supplies	1,800,000	1,800,000	1,003,648
				019-Training expenses	4,597,359	4,597,359	1,000,040
				024-Motor vehicle running expenses	3,500,000	3,500,000	3,288,613
				025-Routine Maintenance of Assets	700,000	700,000	1,800,000
			2 Evno	nse Total	20,653,987	20,653,987	14,282,261
					20,653,987		14,282,261
		2-Planning, M	onitoring a	and Evaluation Total	20,653,987	20,653,987	14,282,261
		3-Cross Cut					
			2-Exp				
				012-Internal travel			4,347,310
				015-Office supplies			5,764,079
				022-Food and rations			967,789
				024-Motor vehicle running expenses			1,587,562
			2-Exper	nse Total			12,666,740
		3-Cross Cuttin	<u>ig Issues</u>	Total			12,666,740
		7-Administra	ation				
			2-Exp				
				012-Internal travel	4,333,333	4,333,333	4,500,000
				014-Public Utilities	19,343,246	20,053,246	25,454,905
				015-Office supplies	4,985,585	4,985,585	4,134,924
				023-Other goods and services	, ,		8,236,900
			İ	024-Motor vehicle running expenses	4,000,000	4,000,000	3,216,391
			1	025-Routine Maintenance of Assets	5,000,000	5,000,000	5,667,064
			2-Exper	nse Total	37,662,165	38,372,164	51,210,184
					21,000,100		
			3-Ass	ets			
			07100	002-Machinery and equipment other than transport equipment			1,200,000
			3-Asset				1,200,000
		7-Administration	on Total		37,662,165	38,372,164	52,410,184
		7-Administrativ	I		07,002,100	30,072,104	52,410,104
		8-Financial I	Managem	ent and Audit Services			
			2-Exp	ense			
				012-Internal travel	2,220,000	2,220,000	9,260,000
				015-Office supplies	64,345	64,345	738,607
				019-Training expenses			5,280,000
				024-Motor vehicle running expenses	336,000	336,000	2,940,000
			2-Exper	nse Total	2,620,345	2,620,345	18,218,607
		8-Financial Ma	nademei	London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London London Lo	2,620,345	2,620,345	18,218,607
		0-1 illalicial ivia	inagemen	it and Addit Services Total	2,020,040	2,020,040	10,210,007
		9-Human Re					
			2-Exp				
			ļ	001-Salaries in Cash	303,412,872	303,412,872	284,026,520
				003-Other allowances in cash	44,340,000	44,340,000	41,613,750
				012-Internal travel			11,300,000
				015-Office supplies			1,180,000
				019-Training expenses	1,080,000	1,080,000	
	1	ı	1	024-Motor vehicle running expenses	810,000	810,000	4,318,266
				and Tatal		0.40.040.000	342,438,536
			2-Exper	ise rotai	349,642,872	349,642,872	342,430,330
		9-Human Res		nagement Total	349,642,872 349,642,872	349,642,872	342,438,536
	020-Mana		ource Ma	nagement Total	349,642,872	349,642,872	342,438,536
		gement and S	ource Ma	nagement Total ervices Total	•	, ,	
		gement and S	ource Ma upport S sification	nagement Total ervices Total	349,642,872	349,642,872	342,438,536
		gement and S	ource Ma upport S sification uction	nagement Total ervices Total	349,642,872	349,642,872	342,438,536
		gement and S	ource Ma upport S sification	nagement Total ervices Total ense	349,642,872 410,579,369	349,642,872 411,289,368	342,438,536 440,016,328
		gement and S	ource Ma upport S sification uction	nagement Total ervices Total ense 012-Internal travel	349,642,872 410,579,369 27,120,000	349,642,872 411,289,368 27,120,000	342,438,536
		gement and S	ource Ma upport S sification uction	nagement Total ervices Total ense 012-Internal travel 014-Public Utilities	349,642,872 410,579,369 27,120,000 3,600,000	349,642,872 411,289,368 27,120,000 3,350,000	342,438,536 440,016,328 27,400,000
		gement and S	ource Ma upport S sification uction	ense 012-Internal travel 014-Public Utilities 015-Office supplies	349,642,872 410,579,369 27,120,000 3,600,000 15,622,603	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603	342,438,536 440,016,328 27,400,000 26,000,000
		gement and S	ource Ma upport S sification uction	nagement Total ervices Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	349,642,872 410,579,369 27,120,000 3,600,000 15,622,603 66,310,000	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603 66,310,000	342,438,536 440,016,328 27,400,000 26,000,000
		gement and S	ource Ma upport S sification uction	ervices Total ervices Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 021-Agricultural Inputs	27,120,000 3,600,000 15,622,603 66,310,000 24,189,389	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603 66,310,000 24,189,389	342,438,536 440,016,328 27,400,000 26,000,000 44,090,066
		gement and S	ource Ma upport S sification uction	ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses	349,642,872 410,579,369 27,120,000 3,600,000 15,622,603 66,310,000 24,189,389 14,160,000	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603 66,310,000 24,189,389 14,160,000	342,438,536 440,016,328 27,400,000 26,000,000 44,090,066 39,820,936
		gement and S	ource Ma upport S iffication uction 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	27,120,000 3,600,000 15,622,603 66,310,000 24,189,389 14,160,000 10,693,625	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603 66,310,000 24,189,389 14,160,000 10,443,625	342,438,536 440,016,328 27,400,000 26,000,000 44,090,066 39,820,936 5,000,000
		gement and S	ource Ma upport S iffication uction 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses	349,642,872 410,579,369 27,120,000 3,600,000 15,622,603 66,310,000 24,189,389 14,160,000	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603 66,310,000 24,189,389 14,160,000	342,438,536 440,016,328 27,400,000 26,000,000 44,090,066 39,820,936 5,000,000
		gement and S	ource Ma upport S sification uction 2-Exp	nagement Total ervices Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total	27,120,000 3,600,000 15,622,603 66,310,000 24,189,389 14,160,000 10,693,625	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603 66,310,000 24,189,389 14,160,000 10,443,625	342,438,536 440,016,328 27,400,000 26,000,000 44,090,066 39,820,936
		gement and S	ource Ma upport S iffication uction 2-Exp	nagement Total ervices Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets see Total	27,120,000 3,600,000 15,622,603 66,310,000 24,189,389 14,160,000 10,693,625	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603 66,310,000 24,189,389 14,160,000 10,443,625	342,438,536 440,016,328 27,400,000 26,000,000 44,090,066 39,820,936 5,000,000 142,311,002
		gement and S	ource Ma upport S sification uction 2-Expe 2-Exper	nagement Total ervices Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total	27,120,000 3,600,000 15,622,603 66,310,000 24,189,389 14,160,000 10,693,625	349,642,872 411,289,368 27,120,000 3,350,000 15,622,603 66,310,000 24,189,389 14,160,000 10,443,625	342,438,536 440,016,328 27,400,000 26,000,000 44,090,066 39,820,936 5,000,000

t Progr	ram Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	gricu 1-Crop produc	tion Tota	1	161,695,617	161,195,617	150,311,002
-+-	2-Livestock	and Fish	Production			
	Z ENGOLOGIC	2-Exp				
			012-Internal travel	29,703,000	29,703,000	13,022,73
			014-Public Utilities	200,000	200,000	0.400.00
-+-			015-Office supplies	7,920,480 36,000,000	7,920,480 36,000,000	2,480,20
			019-Training expenses 021-Agricultural Inputs	36,000,000	36,000,000	35,791,523 4,620,973
_			024-Motor vehicle running expenses	11,515,608	11,515,608	13,599,15
			025-Routine Maintenance of Assets	7,278,857	7,278,857	6,284,52
			119-Premiums	1,500,000	1,500,000	1,680,35
		2-Exper	nse Total	94,117,945	94,117,945	77,479,469
		3-Ass		5,000,000	5 000 000	0.500.50
		3-Asset	002-Machinery and equipment other than transport equipment	5,000,000 5,000,000	5,000,000 5,000,000	2,520,53 2,520,53
_		J-A3361	5 Total	3,000,000	3,000,000	2,320,330
	2-Livestock ar	nd Fish Pr	oduction Total	99,117,945	99,117,945	79,999,999
	3-Land Reso					
		2-Exp		44 400 000	44 100 000	05 000 55
			012-Internal travel	11,120,000	11,120,000	25,200,000
-+-		 	014-Public Utilities 015-Office supplies	200,000 120.000	200,000 120,000	1,056,00 855,83
-+-		1	019-Training expenses	5,855,964	5,855,964	18,320,00
			024-Motor vehicle running expenses	3,234,316	3,234,316	8,111,964
			025-Routine Maintenance of Assets	740,000	740,000	1,183,76
		2-Exper	nse Total	21,270,280	21,270,280	54,727,560
	3-Land Resou	rce Mana	gement Total	21,270,280	21,270,280	54,727,566
	4.5	N I d idii d				
	4-Food and	2-Exp				
		2-EXP	012-Internal travel	31,470,000	31,470,000	13,760,000
			014-Public Utilities	2,108,175	1,898,175	720,000
			015-Office supplies	9,683,000	9,683,000	. = 0,000
			019-Training expenses	19,614,695	19,614,695	
			024-Motor vehicle running expenses	13,425,587	13,425,587	10,030,598
			025-Routine Maintenance of Assets	12,000,000	12,000,000	
		0.5	119-Premiums	1,000,000	1,000,000	04 540 500
		2-Exper	nse Total	89,301,457	89,091,457	24,510,598
		3-Ass	ets			
			002-Machinery and equipment other than transport equipment	8,700,000	8,700,000	
		3-Asset	s Total	8,700,000	8,700,000	
	4-Food and N	utrition Se	curity Total	98,001,457	97,791,457	24,510,598
405.4						
105-A		ication T	otal	200 005 200	270 275 200	200 540 461
107	Agriculture Diversif	ication T	otal	380,085,299	379,375,299	309,549,16
				380,085,299	379,375,299	309,549,16
	-Anchor Farms De	velopme		380,085,299	379,375,299	309,549,16
	'-Anchor Farms De	velopme	nt	380,085,299	379,375,299	309,549,16
	'-Anchor Farms De	velopme ms	nt 	380,085,299	379,375,299	36,000,000
	'-Anchor Farms De	velopme ms	nt ense 012-Internal travel 015-Office supplies	380,085,299	379,375,299	36,000,000 2,400,000
	'-Anchor Farms De	velopme ms	nt ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37
	'-Anchor Farms De	velopments 2-Exp	nt ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,394
	'-Anchor Farms De	velopments 2-Exp	nt ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,394
	-Anchor Farms De 1-Mega Farn	velopmer ms 2-Exp	nt ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,394 49,395,769
	'-Anchor Farms De	velopmer ms 2-Exp	nt ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,394 49,395,76 9
	1-Mega Farms 1-Mega Farms	velopments 2-Exp 2-Experts Total	nt ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,76
	1-Mega Farms 1-Mega Farms	velopments 2-Exp 2-Experts Total	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total s and Hydroponics ense	380,085,299	379,375,299	36,000,000 2,400,001 8,513,37 2,482,39 49,395,76 9 49,395,769
	1-Mega Farms 1-Mega Farms	velopments 2-Exp 2-Experts 5 Total use Farm	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets sse Total s and Hydroponics ense 012-Internal travel	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,76 49,395,76
	1-Mega Farms 1-Mega Farms	velopments 2-Exp 2-Experts 5 Total use Farm	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets nse Total s and Hydroponics ense 012-Internal travel 015-Office supplies	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,76 49,395,76 6,745,610
	1-Mega Farms 1-Mega Farms	velopments 2-Exp 2-Experts 5 Total use Farm	nt lense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total s and Hydroponics ense 012-Internal travel 015-Office supplies 019-Training expenses	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,76: 49,395,76: 6,745,610 189,48: 15,859,776
	1-Mega Farms 1-Mega Farms	velopments Telephone 2-Exper 2-Exper Total use Farm 2-Exp	nt ense [012-Internal travel [015-Office supplies [024-Motor vehicle running expenses [025-Routine Maintenance of Assets [025-Routine Maintenance of Assets [026-Routine Maintenance of Assets [027-Internal travel [017-Internal travel [018-Internal travel [019-Training expenses [028-Motor vehicle running expenses	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,769 49,395,769 6,745,610 189,48- 15,859,770 1,832,63
	1-Mega Farms 1-Mega Farms	velopments Telephone 2-Exper 2-Exper Total use Farm 2-Exp	nt lense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total s and Hydroponics ense 012-Internal travel 015-Office supplies 019-Training expenses	380,085,299	379,375,299	36,000,00 2,400,00 8,513,37 2,482,39 49,395,76 49,395,76 6,745,61 189,48 15,859,77 1,832,63
	1-Mega Farms 1-Mega Farms 2-Green Hot	velopmen ms 2-Exp 2-Exper 3 Total use Farm 2-Exp 2-Exp	nt ense [012-Internal travel [015-Office supplies [024-Motor vehicle running expenses [025-Routine Maintenance of Assets [025-Routine Maintenance of Assets [026-Routine Maintenance of Assets [027-Internal travel [017-Internal travel [018-Internal travel [019-Training expenses [028-Motor vehicle running expenses	380,085,299	379,375,299	36,000,00 2,400,00 8,513,37 2,482,39 49,395,76 49,395,76 6,745,61 189,48 15,859,77 1,832,63 24,627,51
	1-Mega Farms 1-Mega Farms 2-Green Hot	velopmen ms 2-Expe 2-Exper s Total use Farm 2-Exp 2-Exper	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine M	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,76 49,395,76 6,745,61 189,48 15,859,77 1,832,63 24,627,51
	1-Mega Farms 1-Mega Farms 2-Green Hot	velopmen ms 2-Expe 2-Exper s Total use Farm 2-Exp 2-Exper	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine M	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,769 49,395,769 6,745,610 189,48 15,859,779 1,832,63 24,627,519
107-A	1-Mega Farms 1-Mega Farms 2-Green Hous 2-Green Hous	velopment velopment velopment velopment	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine M	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,76: 49,395,76: 6,745,611 189,48 15,859,77: 1,832,63 24,627,51:
107-A	1-Mega Farms 1-Mega Farms 2-Green Hous 2-Green Hous Anchor Farms Deve	velopment ms 2-Exper 2-Exper 3 Total use Farm 2-Exp 2-Exper 6 Farms 8	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 026-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine Maintenance of Assets 027-Routine M	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,39 49,395,76: 49,395,76: 6,745,611 189,48 15,859,77: 1,832,63 24,627,51:
107-A	1-Mega Farms 1-Mega Farms 2-Green Hous 2-Green Hous	velopment ms 2-Exper 2-Exper 3 Total use Farm 2-Exp 2-Exper 6 Farms 8	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets nse Total s and Hydroponics ense 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses nse Total and Hydroponics Total Total	380,085,299	379,375,299	36,000,000 2,400,000 8,513,37 2,482,394

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estima
	108-Agri	1-Inputs Acc	2-Exp	015-Office supplies	400,571	400,571	6,185,57
J	10071911	1 1110 000 7 100		024-Motor vehicle running expenses	5,868,000	5,868,000	40,668,93
				025-Routine Maintenance of Assets	2,000,000	2,000,000	6,000,00
			2-Exper	nse Total	16,428,571	16,428,571	151,103,71
		1-Inputs Acces	sibility To	otal I	16,428,571	16,428,571	151,103,71
	108-Agrice	ulture Inputs T	otal		16,428,571	16,428,571	151,103,71
		•			-//-	-,	- , ,
	109-Agri	iculture Mecha					
		1-Machinery		Ownership Scheme			
			2-Exp				7.040.00
				012-Internal travel 024-Motor vehicle running expenses			7,040,00 2,734,00
				025-Routine Maintenance of Assets			36,033,12
				119-Premiums			2,500,00
			2-Exper	nse Total			48,307,12
							,,.
		1-Machinery H	ire and C	Wwnership Scheme Total			48,307,12
		2-Capacity E					
			2-Exp				
				012-Internal travel			3,120,00
				014-Public Utilities			60,00
				015-Office supplies	0.000.000	0 000 000	570,00
				019-Training expenses 024-Motor vehicle running expenses	8,000,000	8,000,000	824,53
			2-Evnor	nse Total	8,000,000	8,000,000	4,574,5
			z-rybei	136 1 0141	0,000,000	0,000,000	4,014,00
		2-Capacity Bu	lding To	tal	8,000,000	8,000,000	4,574,53
	109-Agrica	l ulture Mechan	ization T	otal	8,000,000	8,000,000	52,881,66
				otal .	0,000,000	0,000,000	02,001,0
	110-Agri	iculture Marke	ts				
		1-Agricultura		Information Systems			
			2-Exp		200,000	200.000	
				012-Internal travel 014-Public Utilities	290,000 192,318	290,000 192,318	
				024-Motor vehicle running expenses	218,720	218,720	
			2-Exper	nse Total	701,038	701,038	
			xpo.		101,000	,	
		1-Agricultural I	Market In	formation Systems Total	701,038	701,038	
		2-Post Harve		s Management			
			2-Exp				
				012-Internal travel			14,700,00
				019-Training expenses 024-Motor vehicle running expenses			16,774,37 3,736,05
			2-Evnor	nse Total			35,210,4
			Z-LXPEI	ise rotai			33,210,4
		2-Post Harves	t Losses	Management Total			35,210,4
				,			30,2.0,1
		4-Farmer Or	ganizatio	ns			
			2-Exp				
				012-Internal travel	260,000	260,000	·
				024-Motor vehicle running expenses	299,575	299,575	
			2-Exper	nse Total	559,575	559,575	
		4-Farmer Orga	I nizations	I s Total	559,575	559.575	
		in a annier Orga	ZGUOITS	, 1000	333,373	555,575	
		5-Agriculture		Accessibility			
			2-Exp				
				012-Internal travel			4,830,0
				024-Motor vehicle running expenses			1,770,7
	-		2-Exper	nse Total			6,600,7
		5-Agriculture N	I ∕larkets ∆	L ccessibility Total			6,600,7
				COCCOSIDINAL TOTAL			0,000,1
	110-Agricu	ulture Markets	Total		1,260,613	1,260,613	41,811,1
	111 Agr	iculture Resea	rch, Inno	l ovation and Dissemination			
	I I I -Ayı						
	TTT-Agr	2-Veterinary					
	TTT-Agr	2-Veterinary	2-Exp				4 000 0
	TTT-Agr	2-Veterinary		012-Internal travel			
	TTT-AGI	2-Veterinary		012-Internal travel 015-Office supplies			2,152,0
	TTT-Agr	2-Veterinary		012-Internal travel			1,860,00 2,152,00 15,840,00 3,449,93

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	111-Agricu	2-Veterinary S	2-Exper	nse Total			23,781,936
		2-Veterinary S	ervices 7	 Fotal			23,781,936
		6-Research		on and dissemination			
			2-Exp	012-Internal travel			28,861,748
				015-Office supplies			6,502,161
				019-Training expenses			15,128,642
				024-Motor vehicle running expenses			27,837,015
				025-Routine Maintenance of Assets			11,346,481
			2-Exper	nse Total			89,676,047
		6-Research ge	eneration	I and dissemination Total			89,676,047
		o-rescaren ge	riciation	and dissemination rotal			00,010,041
	111-Agric	ulture Researd	h, Innov	ation and Dissemination Total			113,457,983
04- Mac	hinga ADD	Total			816,353,852	816,353,851	1,182,843,332
		Total			010,000,002	010,000,001	1,102,040,002
005- Sa	lima ADD						
	020-Mar	nagement and					
		1-Intormatio		mmunication Technology			
		 	2-Exp	onse 001-Salaries in Cash	6,953,292	6,953,292	
		 	 	003-Other allowances in cash	107,500	107,500	
			2-Exper	nse Total	7,060,792	7,060,792	
	<u> </u>				.,000,00	. 10001. 32	
		1-Information	and Com	munication Technology Total	7,060,792	7,060,792	
		2 Diameira	Manitania	and Evaluation			
		z-Planning,	2-Exp	g and Evaluation ense			
				003-Other allowances in cash	58,750	58,750	
				012-Internal travel	4,950,000	5,508,000	7,959,388
				015-Office supplies	1,003,080	645,080	600,000
				019-Training expenses	6,468,000	6,468,000	3,360,000
				022-Food and rations	516,620	316,620	600,000
				024-Motor vehicle running expenses	984,240	984,240	984,240
			-	025-Routine Maintenance of Assets	1,461,323	1,461,323	778,633
			2-Exper	nse Total	15,442,013	15,442,013	14,282,261
		2-Planning, Mo	onitoring a	and Evaluation Total	15,442,013	15,442,013	14,282,261
		3-Cross Cut	ting loous				
		3-Cross Cut	2-Exp				
				019-Training expenses			10,160,965
			2-Exper	nse Total			10,160,965
		0.0		Takal			10 100 005
		3-Cross Cuttin	gissues	Total			10,160,965
		7-Administra	ition				
			2-Exp				
				001-Salaries in Cash	87,366,516	87,366,516	
				003-Other allowances in cash	1,387,500	1,387,500	
			1	012-Internal travel	6,900,000	7,400,000	10,080,000
		 	1	014-Public Utilities	16,046,077	16,046,077	21,384,497
		+		015-Office supplies 022-Food and rations	2,705,115 267,444	2,415,115 267,444	2,620,000
		 	1	023-Other goods and services	120,000	120,000	200,000 8,363,567
		 	 	024-Motor vehicle running expenses	1,476,360	1,476,360	1,476,360
		1		025-Routine Maintenance of Assets	6,600,000	6,390,000	3,365,35
				119-Premiums	200,000	200,000	250,000
			2-Exper	nse Total	123,069,012	123,069,012	47,739,77
		1					·
			3-Ass	ets 002-Machinery and equipment other than transport equipment	350,000	350,000	600,000
			2 Accet	s Total	350,000	350,000	600,000
					,		,
		7-Administration			123,419,012	123,419,012	48,339,775
			on Total	ent and Audit Services	123,419,012	123,419,012	48,339,775
			on Total	ense			48,339,775
			on Total Managem	ense 001-Salaries in Cash	6,107,436	6,107,436	48,339,775
			on Total Managem	ense 001-Salaries in Cash 003-Other allowances in cash	6,107,436 107,500	6,107,436 107,500	
			on Total Managem	ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	6,107,436 107,500 2,000,000	6,107,436 107,500 2,000,000	16,560,000
			on Total Managem	ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	6,107,436 107,500 2,000,000 100,885	6,107,436 107,500 2,000,000 100,885	16,560,000 420,000
			on Total Managem 2-Exp	ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	6,107,436 107,500 2,000,000	6,107,436 107,500 2,000,000	48,339,775 16,560,000 420,000 1,238,607 18,218,607

Cost Centre		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Mana	8-Financial Ma	nagemer	nt and Audit Services Total	8,835,281	8,835,281	18,218,607
		9-Human Re	esource M	 Management			
		o mamam re	2-Exp	ense			
				001-Salaries in Cash	25,624,824	25,624,824	279,222,407
				003-Other allowances in cash 012-Internal travel	435,000 1,280,000	435,000 1,280,000	41,926,250 12,977,640
				014-Public Utilities	1,200,000	1,200,000	150,000
				015-Office supplies	68,668	68,668	479,000
				022-Food and rations			104,940
			2-Evpor	024-Motor vehicle running expenses	541,332 27,949,824	541,332 27,949,824	3,086,686 337,946,923
			Z-LAPEI	ise rotal	21,349,024	21,943,024	337,340,323
		9-Human Res	ource Ma	nagement Total	27,949,824	27,949,824	337,946,923
	000 Mana			aminos Total	400 700 000	182,706,922	420 040 524
	UZU-IVIATIA	gement and Si	upport S	ervices rotal	182,706,922	102,700,922	428,948,531
	105-Agr	iculture Divers	ification				
		1-Crop prod					
			2-Exp		44.004.000	11 001 000	
				001-Salaries in Cash 003-Other allowances in cash	44,221,296 420,000	44,221,296 420,000	
				012-Internal travel	16,810,000	23,024,000	68,400,000
				014-Public Utilities	700,000	100,000	, ,
	ļ		1	015-Office supplies	7,777,000	4,612,000	11,594,936
	-			019-Training expenses 021-Agricultural Inputs	20,284,412 4,270,000	20,284,412 3,933,000	15,464,786 7,800,000
	<u> </u>			022-Food and rations	1,315,000	515,000	1,280,000
				024-Motor vehicle running expenses	6,895,591	6,895,591	11,810,880
				025-Routine Maintenance of Assets	2,430,000	1,130,000	6,660,000
			2 Evnor	119-Premiums	120,000 105,243,300	108,000	160,000
			∠-Exper	nse Total	105,243,300	105,243,299	123,170,602
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment			1,500,003
			3-Asset	s Total			1,500,003
		1-Crop produc	tion Tota	 	105,243,300	105,243,299	124,670,605
		1-Olop produc	TION TOLE		100,240,000	100,240,200	124,070,000
		2-Livestock					
			2-Exp				
				001-Salaries in Cash 003-Other allowances in cash	18,437,712 153,750	18,437,712 153,750	
				012-Internal travel	39,240,000	39,240,000	35,313,876
				014-Public Utilities	392,000	392,000	180,000
				015-Office supplies	2,675,000	2,675,000	1,480,000
				019-Training expenses 022-Food and rations	15,135,437 320,000	15,135,436 320,000	20,000,000 125,000
				024-Motor vehicle running expenses	10,912,707	10,912,707	5,119,188
				025-Routine Maintenance of Assets	1,400,000	4,400,000	2,000,000
				119-Premiums	3,120,000	120,000	
			2-Exper	nse Total	91,786,605	91,786,605	64,218,064
		2-Livestock an	l nd Fish Pr	I roduction Total	91,786,605	91,786,605	64,218,064
		E Elvesteelt all		Sandini Fotal	01,100,000	01,100,000	01,210,001
		3-Land Reso					
			2-Exp		20 500 442	20 500 442	
	 			001-Salaries in Cash 003-Other allowances in cash	20,588,412 23,596,250	20,588,412 23,596,250	
				012-Internal travel	7,710,001	7,710,001	33,480,000
				014-Public Utilities	663,758	663,758	
			<u> </u>	015-Office supplies	1,659,339	1,659,339	300,000
	-			022-Food and rations 024-Motor vehicle running expenses	157,553 2,354,567	157,553 2,354,567	5,311,119
	t			025-Routine Maintenance of Assets	2,334,367	2,334,367	0,011,118
			2-Exper	nse Total	58,939,835	58,939,834	39,091,119
	-		3-Ass	ets 002-Machinery and equipment other than transport equipment	437,884	437,884	
	†		3-Asset		437,884	437,884	
					,	•	
		3-Land Resou	rce Mana	gement Total	59,377,719	59,377,718	39,091,119
	 	4 Eagl 1	Niuteitie - 1	Socurity .			
	 	4-Food and	2-Exp				
				001-Salaries in Cash	21,837,204	21,837,204	
				003-Other allowances in cash	212,500	212,500	
	1]	012-Internal travel	20,125,000	26,425,000	

	4-Food and Nu priculture Diversifi Anchor Farms Devo	2-Experior 3-Assets 3-Assets strition Selection To	002-Machinery and equipment other than transport equipment s Total ccurity Total otal	1,200,000 6,011,044 1,521,205 44,283,854 1,500,000 3,847,500 14,217,430 5,576,026 360,000 120,691,763 16,674,753 16,674,753 137,366,516	700,000 6,011,044 1,521,205 45,783,854 700,000 2,547,500 13,217,430 5,576,026 360,000 124,891,763 10,974,753 135,866,516	1,000,000 17,382,948 18,382,948
105-Agi	4-Food and Nu priculture Diversifi	2-Experior 3-Assets 3-Assets atrition Selection Tolerand	015-Office supplies 016-Medical supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total ccurity Total	6,011,044 1,521,205 44,283,854 1,500,000 3,847,500 14,217,430 5,576,026 360,000 120,691,763 16,674,753 16,674,753	1,521,205 45,783,854 700,000 2,547,500 13,217,430 5,576,026 360,000 124,891,763 10,974,753 10,974,753	17,382,948
	riculture Diversifi Anchor Farms Dev	3-Assets 3-Assets utrition Se	019-Training expenses 021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment Total courity Total otal	44,283,854 1,500,000 3,847,500 14,217,430 5,576,026 360,000 120,691,763 16,674,753 16,674,753 137,366,516	45,783,854 700,000 2,547,500 13,217,430 5,576,026 360,000 124,891,763 10,974,753 10,974,753 135,866,516	17,382,948
	riculture Diversifi Anchor Farms Dev	3-Assets 3-Assets utrition Se	021-Agricultural Inputs 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total curity Total	1,500,000 3,847,500 14,217,430 5,576,026 360,000 120,691,763 16,674,753 16,674,753	700,000 2,547,500 13,217,430 5,576,026 360,000 124,891,763 10,974,753 10,974,753	18,382,948
	riculture Diversifi Anchor Farms Dev	3-Assets 3-Assets utrition Se	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total curity Total	3,847,500 14,217,430 5,576,026 360,000 120,691,763 16,674,753 16,674,753	2,547,500 13,217,430 5,576,026 360,000 124,891,763 10,974,753 135,866,516	
	riculture Diversifi Anchor Farms Dev	3-Assets 3-Assets utrition Se	024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total ets 002-Machinery and equipment other than transport equipment s Total ccurity Total otal	14,217,430 5,576,026 360,000 120,691,763 16,674,753 16,674,753	13,217,430 5,576,026 360,000 124,891,763 10,974,753 10,974,753 135,866,516	
	riculture Diversifi Anchor Farms Dev	3-Assets 3-Assets utrition Se	025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total ccurity Total otal	5,576,026 360,000 120,691,763 16,674,753 16,674,753	5,576,026 360,000 124,891,763 10,974,753 10,974,753 135,866,516	
	riculture Diversifi Anchor Farms Dev	3-Assets 3-Assets utrition Se	119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total ccurity Total otal	360,000 120,691,763 16,674,753 16,674,753 137,366,516	360,000 124,891,763 10,974,753 10,974,753 135,866,516	
	riculture Diversifi Anchor Farms Dev	3-Assets 3-Assets utrition Se	see Total ets 002-Machinery and equipment other than transport equipment s Total curity Total otal	120,691,763 16,674,753 16,674,753 137,366,516	124,891,763 10,974,753 10,974,753 135,866,516	
	riculture Diversifi Anchor Farms Dev	3-Assets 3-Assets utrition Se	ets 002-Machinery and equipment other than transport equipment	16,674,753 16,674,753 137,366,516	10,974,753 10,974,753 135,866,516	
	riculture Diversifi Anchor Farms Dev	3-Assets utrition Se ication To velopments	002-Machinery and equipment other than transport equipment s Total ccurity Total otal	16,674,753 137,366,516	10,974,753 135,866,516	18,382,948
	riculture Diversifi Anchor Farms Dev	3-Assets utrition Se ication To velopments	002-Machinery and equipment other than transport equipment s Total ccurity Total otal	16,674,753 137,366,516	10,974,753 135,866,516	18,382,948
	riculture Diversifi Anchor Farms Dev	utrition Se cation To velopments	s Total	16,674,753 137,366,516	10,974,753 135,866,516	18,382,948
	riculture Diversifi Anchor Farms Dev	utrition Se cation To velopments	ecurity Total otal	137,366,516	135,866,516	18,382,948
	riculture Diversifi Anchor Farms Dev	ication To velopments	otal			18,382,948
	riculture Diversifi Anchor Farms Dev	ication To velopments	otal			10,002,010
	Anchor Farms Dev	velopmei ns		393,774,141	000 07: ::-	
	Anchor Farms Dev	velopmei ns		,	392,274,138	246,362,736
107-4		ns	nt		, ,	
		ns				
		2-Exp				
		<u> </u>	ense			
			012-Internal travel			19,670,000
			014-Public Utilities			100,000
			015-Office supplies			888,933
			019-Training expenses			23,941,905
			022-Food and rations			310,000
I			024-Motor vehicle running expenses			4,484,926
		2-Exper	nse Total			49,395,764
	1-Mega Farms	Total				49,395,764
	2-Green Hou		s and Hydroponics			
		2-Exp				4 004 000
			012-Internal travel			4,831,832
			015-Office supplies			56,845
			019-Training expenses			5,870,936
		2 Evner	024-Motor vehicle running expenses se Total			1,554,145
		z-Exper	ise i otai			12,313,758
	2-Green House	e Farme 1	and Hydroponics Total			12,313,758
	Z-Green House	C I alliis a	and Trydroponics Total			12,515,750
107-∆n	chor Farms Deve	lonment	Total			61,709,522
141721						<u> </u>
108-A	Agriculture Inputs	;				
	1-Inputs Acc					
		2-Exp	ense			
			012-Internal travel	7,375,000	7,525,000	54,683,888
			014-Public Utilities	200,000	50,000	121,040
			015-Office supplies	498,886	498,886	1,951,554
			019-Training expenses		-	28,268,262
			022-Food and rations	300,000	300,000	600,000
			024-Motor vehicle running expenses	2,040,400	2,040,400	10,941,124
			025-Routine Maintenance of Assets	300,000	300,000	
		2-Expen	nse Total	10,714,286	10,714,286	96,565,868
		L				
	1-Inputs Acces	ssibility To	otal	10,714,286	10,714,286	96,565,868
		<u> </u>				
108-Ag	riculture Inputs T	otal		10,714,286	10,714,286	96,565,868
	A					
109-A	Agriculture Mecha					
	1-Machinery		Ownership Scheme			
		2-Exp				10 140 000
		1	012-Internal travel 015-Office supplies			10,440,000
-		1	022-Food and rations			1,731,022 258,000
		1	024-Motor vehicle running expenses			5,878,100
		1	025-Routine Maintenance of Assets			30,000,000
		2-Evner	ise Total			48,307,122
		xpei	100 1010			70,507,122
	1-Machinery H	ire and ∩	lwnership Scheme Total			48,307,122
	1 Machinery II	o and O				-10,001,122
	2-Capacity B	Building				
	_ Supusity L	2-Exp	ense			
			019-Training expenses	4,000,000	4,000,000	4,574,538
		2-Exper	nse Total	4,000,000	4,000,000	4,574,538
				.,,	.,,	.,01 -,000

5- Salir 109-Agric	Subprogram		Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
100_Aari	ulture Mechaniz culture Mechan		otal	4,000,000	4,000,000	52,881,660
103-Agric	Julture Mechan	lization		4,000,000	4,000,000	32,881,880
110-Ag	riculture Marke	ets				
			Information Systems			
		2-Exp				
			012-Internal travel	370,003	370,003	
			024-Motor vehicle running expenses	115,331	115,331	
		2-Exper	nse Total	485,334	485,334	
	1-Agricultural I	Market Inf	I formation Systems Total	485,334	485,334	
	2-Post Harv		Les Management			
		2-Exp				
			012-Internal travel			3,450,000
			015-Office supplies			60,000
			019-Training expenses 024-Motor vehicle running expenses			4,567,128 1,312,320
- 		2 Evnor	nse Total			9,389,448
		Z-Exper	ise i otai			3,303,440
	2-Post Harves	t Losses	I Management Total			9,389,448
	Z-i Ost Haives	LUSSES	Management Total			9,009,440
	4-Farmer Or	rganizatio	ns			
		2-Exp				
			019-Training expenses	387,398	1,887,398	
			ise Total	387,398	1,887,398	
				221,300	,,	
	4-Farmer Orga	anizations	Total	387,398	1,887,398	
	5-Agriculture		Accessibility			
		2-Exp				
			012-Internal travel			1,760,000
			015-Office supplies			8,131
			019-Training expenses			1,961,631
			024-Motor vehicle running expenses			840,000
		2-Exper	nse Total			4,569,762
-+	5 Agriculturo N	Markete A	L ccessibility Total			4,569,762
	5-Agriculture i	viai keta A	CCESSIDIIILY TOTAL			4,509,702
110-Agrid	culture Markets	Total		872,732	2,372,732	13,959,210
111-Ag	iculture Resea	arch, Inno	l ovation and Dissemination			
	2-Veterinary					
		2-Exp				
			012-Internal travel			
			015-Office supplies			
						144,419
			024-Motor vehicle running expenses			144,419 437,517
		2-Exper	024-Motor vehicle running expenses use Total			144,419 437,517
	2 Vataria am S	2-Exper	ise Total			144,419 437,517 23,781,93 6
	2-Veterinary S	2-Exper	ise Total			144,419 437,517 23,781,93 6
	•	2-Exper	nse Total Total			144,419 437,517 23,781,93 6
	•	2-Exper	ise Total Total In and dissemination			144,419 437,517 23,781,93 6
	•	2-Exper	ise Total Total In and dissemination			144,419 437,517 23,781,936 23,781,936
	•	2-Exper	rotal rotal an and dissemination ense 019-Training expenses 022-Food and rations			144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080
	•	2-Exper	rotal rotal an and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses			144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620
	•	2-Exper	rotal or and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets			144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154
	•	2-Exper	rotal rotal an and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses			144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154
	6-Research	2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expersion 2-Expe	rotal oral n and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total			144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030
	6-Research	2-Experimental services 1 generation 2-Experimental services 1 generation 2-Experimental services 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generatio	rotal on and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total and dissemination Total			144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030
111-Agric	6-Research	2-Experimental services 1 generation 2-Experimental services 1 generation 2-Experimental services 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generatio	rotal oral n and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total			144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030
111-Agrie	6-Research 6-Research ge	2-Experimental services 1 generation 2-Experimental services 1 generation 2-Experimental services 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generatio	rotal on and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total and dissemination Total	592,068,081	592,068,078	144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966
5- Salima ADD T	6-Research ge	2-Experimental services 1 generation 2-Experimental services 1 generation 2-Experimental services 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generation 1 generatio	rotal on and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total and dissemination Total	592,068,081	592,068,078	144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966
5- Salima ADD T	6-Research ge	2-Exper generatio 2-Exper 2-Exper ch, Innov	rotal rotal n and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ise Total and dissemination Total ation and Dissemination Total	592,068,081	592,068,078	144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966
5- Salima ADD T	6-Research ge 6-Research ge culture Researc otal DD nagement and	2-Exper generation 2-Exper 2-Exper eneration ch, Innov	n and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets see Total and dissemination Total ation and Dissemination Total	592,068,081	592,068,078	144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966
5- Salima ADD T	6-Research ge 6-Research ge culture Researc otal DD nagement and	2-Exper generation 2-Exper 2-Exper eneration ch, Innov	rotal rotal n and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total and dissemination Total ation and Dissemination Total Services q and Evaluation	592,068,081	592,068,078	144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966
5- Salima ADD T	6-Research ge 6-Research ge culture Researc otal DD nagement and	2-Exper generation 2-Exper 2-Exper eneration ch, Innov	rotal rotal n and dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ise Total and dissemination Total ation and Dissemination Total Services g and Evaluation ense			144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966 983,993,493
5- Salima ADD T	6-Research ge 6-Research ge culture Researc otal DD nagement and	2-Exper generation 2-Exper 2-Exper eneration ch, Innov	rotal rotal rotal rand dissemination ense 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ise Total and dissemination Total ation and Dissemination Total Services and Evaluation ense 012-Internal travel	10,350,000	10,350,000	144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966 983,993,493
5- Salima ADD T	6-Research ge 6-Research ge culture Researc otal DD nagement and	2-Exper generation 2-Exper 2-Exper eneration ch, Innov	In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and disseminations In and dissemination In and dissemination Total In and dissemination Total In and Dissemination Total In and Dissemination In and Dissemination In and Dissemination In and Dissemination In In and Dissemination In In In In In In In In In In In In In	10,350,000 1,200,000	10,350,000 1,200,000	144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966 983,993,493
5- Salima ADD T	6-Research ge 6-Research ge culture Researc otal DD nagement and	2-Exper generation 2-Exper 2-Exper eneration ch, Innov	In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and disseminations In and dissemination of Assets In and dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total	10,350,000 1,200,000 833,261	10,350,000 1,200,000 833,261	144,419 437,517 23,781,936 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966 983,993,493
5- Salima ADD T	6-Research ge 6-Research ge culture Researc otal DD nagement and	2-Exper generation 2-Exper 2-Exper eneration bh, Innov	In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination Maintenance of Assets In and dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total	10,350,000 1,200,000 833,261 3,000,002	10,350,000 1,200,000 833,261 3,000,002	144,419 437,517 23,781,936 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966 983,993,493 10,290,000 3,008,021
5- Salima ADD T	6-Research ge 6-Research ge culture Researc otal DD nagement and	2-Exper generation 2-Exper 2-Exper eneration bh, Innov	In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and disseminations In and dissemination of Assets In and dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total	10,350,000 1,200,000 833,261	10,350,000 1,200,000 833,261	144,419 437,517 23,781,936 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966 983,993,493 10,290,000 3,008,021
5- Salima ADD T	6-Research ge 6-Research ge culture Research otal DD nagement and 2-Planning,	2-Exper generation 2-Exper 2-Exper ch, Innova Support Monitoring 2-Exp	In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination In and dissemination Maintenance of Assets In and dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total In and Dissemination Total	10,350,000 1,200,000 833,261 3,000,002	10,350,000 1,200,000 833,261 3,000,002	23,200,000 144,419 437,517 23,781,936 23,781,936 40,489,176 1,891,080 7,336,620 10,067,154 59,784,030 83,565,966 983,993,493 10,290,000 3,008,021 984,240 14,282,261

Centre 006- Lik 020-1	3-Cross Cuttin 3-Cross Cuttin 7-Administra	2-Exper	015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses see Total Total ense 012-Internal travel			578,971 2,103,593 6,947,647 1,976,603 11,606,814
		2-Exper g Issues tion	015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses see Total Total ense 012-Internal travel			2,103,593 6,947,647 1,976,603 11,606,814
		g Issues tion	019-Training expenses 022-Food and rations 024-Motor vehicle running expenses see Total Total ense 012-Internal travel			2,103,593 6,947,647 1,976,603 11,606,814
		g Issues tion	024-Motor vehicle running expenses ise Total Total ense 012-Internal travel			1,976,603 11,606,814
		g Issues tion	se Total Total ense 012-Internal travel			11,606,814
		g Issues tion	Total ense 012-Internal travel			
		tion	ense 012-Internal travel			11,606,814
		tion	ense 012-Internal travel			11,606,814
	7-Administra		012-Internal travel			
	7-Administra		012-Internal travel			,
		2-Exp	012-Internal travel			i
				3,100,000	3,100,000	7,040,000
			014-Public Utilities	14,347,830	14,347,830	18,000,000
			015-Office supplies	6,388,919	6,388,919	6,559,619
			023-Other goods and services			8,236,900
			024-Motor vehicle running expenses	2,000,000	2,000,000	2,277,595
			025-Routine Maintenance of Assets	4,800,000	5,800,000	3,000,784
			119-Premiums	390,000	390,000	1,000,000
		2-Exper	ise Total	31,026,749	32,026,749	46,114,898
		3-Ass	ets			
			002-Machinery and equipment other than transport equipment	2,000,000	2,000,000	
ı		3-Asset		2,000,000	2,000,000	
		1 2230		_,,	,,	
i i	7-Administration	n Total		33,026,749	34,026,749	46,114,898
<u> </u>	, , willingtially	i Stai		55,020,149	01,020,140	10,117,090
+	8-Financial M	/lanagem	ent and Audit Services			
+	0-i illaliolali	2-Exp				
+		∠-EXP	012-Internal travel	1,500,000	1,500,000	13,140,000
		1	015-Office supplies	420,345	420,345	13,140,000
					700,000	
		۰	024-Motor vehicle running expenses	700,000		3,878,607
		2-Exper	nse Total	2,620,345	2,620,345	18,218,607
	8-Financial Ma	nagemer	nt and Audit Services Total	2,620,345	2,620,345	18,218,607
	9-Human Re					
		2-Exp				
			001-Salaries in Cash	234,790,320	234,790,320	307,257,039
			003-Other allowances in cash	34,004,000	34,004,000	43,005,000
			012-Internal travel	864,000	864,000	8,100,000
			015-Office supplies	426,000	426,000	2,448,342
			024-Motor vehicle running expenses	600,000	600,000	6,249,924
		2-Exper	nse Total	270,684,320	270,684,320	367,060,305
	9-Human Reso	ource Ma	nagement Total	270,684,320	270,684,320	367,060,305
020-Ma	anagement and Su	upport Se	ervices Total	321,714,677	322,714,677	457,282,885
					, , , , ,	
105-/	Agriculture Divers	ification				
	1-Crop produ					
	. O.op p.ou.	2-Exp	ense			
		Z-LAD	012-Internal travel	117,480,000	117,480,000	75,120,000
<u> </u>			014-Public Utilities	403,418	403,418	4,966,949
<u> </u>			015-Office supplies	9,400,000	9,400,000	4,300,348
			019-Training expenses	48,000,000	48,000,000	9,600,000
		 	024-Motor vehicle running expenses	20,666,361	20,666,361	18,794,359
		2 Evac		195,949,780		
		∠-⊏xper	nse Total	195,949,780	195,949,779	108,481,308
			<u> </u>			
		3-Ass	1		4	<u> </u>
			001-Materials and supplies	1,000,000	1,000,000	
		3-Asset	3 I OTAI	1,000,000	1,000,000	
		<u> </u>				
I	1-Crop produc	tion Tota	J	196,949,780	196,949,779	108,481,308
		L				
	2-Livestock					
		2-Exp				
		1	012-Internal travel	56,750,000	56,750,000	54,179,689
				15,220,381	15,220,381	1,787,896
			015-Office supplies			
			015-Office supplies 022-Food and rations	,===,,		υ,/21,414
				13,079,629	13,079,629	
			022-Food and rations 024-Motor vehicle running expenses	13,079,629		8,909,234
		2-Exper	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	13,079,629 7,000,000	7,000,000	8,909,234 8,401,767
		2-Exper	022-Food and rations 024-Motor vehicle running expenses	13,079,629		8,909,234 8,401,767
			022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total	13,079,629 7,000,000	7,000,000	8,909,234 8,401,767
		2-Exper	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets use Total ets	13,079,629 7,000,000 92,050,010	7,000,000 92,050,010	8,909,234 8,401,767
		3-Ass	022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ise Total ets 002-Machinery and equipment other than transport equipment	13,079,629 7,000,000 92,050,010 7,067,935	7,000,000 92,050,010 6,567,935	8,909,234 8,401,767
			022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ise Total ets 002-Machinery and equipment other than transport equipment	13,079,629 7,000,000 92,050,010	7,000,000 92,050,010	6,721,414 8,909,234 8,401,767 80,000,000

4 105-Agriculi 107-Anch	3-Land Resour 4-Food and Nu Food and Nu ture Diversifie 1-Mega Farm	2-Exper 2-Exper 2-Exper 2-Exper 3-Assi 3-Asset: trition Se cation To	ense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ise Total Gement Total Gement Total General travel 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ise Total ets 001-Materials and supplies s Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	14,490,000 264,000 1,316,949 2,160,719 18,231,669 18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 703,703 402,839,573	13,490,000 664,000 1,916,949 2,160,719 18,231,668 18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 703,703 401,839,572	11,040,00 400,00 4,000,00 25,800,00 5,669,34 46,909,34 19,710,59 4,800,00 24,510,59 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu ture Diversificor Farms Dev	2-Experice Mana Nutrition S 2-Experice 3-Assets strition Section To velopments 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses ise Total Gement Total Gement Total General travel 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ise Total ets 001-Materials and supplies s Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	264,000 1,316,949 2,160,719 18,231,669 18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	664,000 1,916,949 2,160,719 18,231,668 18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703	400,00 4,000,00 25,800,00 5,669,34 46,909,34 46,909,34 19,710,59 4,800,00 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu -Food and Nu ture Diversificor Farms Dev	2-Experion Section To Velopments 2-Exp	012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses se Total gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total cutility Total otal otal otal otal otal otal otal otal otal otal otal otal otal	264,000 1,316,949 2,160,719 18,231,669 18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	664,000 1,916,949 2,160,719 18,231,668 18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703	400,00 4,000,00 25,800,00 5,669,34 46,909,34 46,909,34 19,710,59 4,800,00 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu -Food and Nu ture Diversificor Farms Dev	2-Exper 3-Assets cation To	014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses se Total gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	264,000 1,316,949 2,160,719 18,231,669 18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	664,000 1,916,949 2,160,719 18,231,668 18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703	400,00 4,000,00 25,800,00 5,669,34 46,909,34 46,909,34 19,710,59 4,800,00 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu -Food and Nu ture Diversificor Farms Dev	2-Exper 3-Assets cation To	015-Office supplies 022-Food and rations 024-Motor vehicle running expenses se Total gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	1,316,949 2,160,719 18,231,669 18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	1,916,949 2,160,719 18,231,668 18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	4,000,00 25,800,00 5,669,34 46,909,34 46,909,34 19,710,59 4,800,00 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu -Food and Nu ture Diversificor Farms Dev	2-Exper 3-Assets cation To	022-Food and rations 024-Motor vehicle running expenses se Total gement Total Gecurity ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	2,160,719 18,231,669 18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	2,160,719 18,231,668 18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	25,800,00 5,669,34 46,909,34 46,909,34 19,710,59 4,800,00 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu -Food and Nu ture Diversificor Farms Dev	2-Exper 3-Assets cation To	024-Motor vehicle running expenses ise Total gement Total Gecurity ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ise Total ets 001-Materials and supplies s Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	18,231,669 18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	18,231,668 18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	5,669,34 46,909,34 46,909,34 19,710,59 4,800,00 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu -Food and Nu ture Diversificor Farms Dev	2-Exper 3-Assets cation To	gement Total Gecurity ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total otal otal otal otal ense 012-Internal travel	18,231,669 18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	18,231,668 18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	46,909,34 46,909,34 19,710,59 4,800,00 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu -Food and Nu ture Diversificor Farms Dev	2-Exper 3-Assets cation To	gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total otal ets 012-Internal travel	18,231,669 46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	18,231,668 46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	46,909,34 19,710,59 4,800,00 24,510,59
4 105-Agriculi 107-Anch	4-Food and Nu Food and Nu ture Diversifi or Farms Dev 1-Mega Farm	2-Exper 3-Assets trition Se cation Trivelopments 2-Exp	Security ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	46,285,000 520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703	46,285,000 520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	19,710,59 4,800,00 24,510,59 24,510,59
105-Agricult	-Food and Nu ture Diversifi or Farms Dev 1-Mega Farm	2-Exper 2-Exper 3-Assets trition Se cation To	ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total otal otal otal otal otal otal otal	520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703	520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	4,800,00 24,510,59 24,510,59
105-Agricult	ture Diversifi or Farms Dev 1-Mega Farm	2-Experior 3-Assets trition Second Total Trition Second Total Trition Second Total Trition Second Trition Second Trition Second Trition Second Trition Second Trition Second Trition Second Trition Second Trition Second Tri	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses ise Total ets 001-Materials and supplies is Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703	520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	4,800,00 24,510,59 24,510,59
105-Agricult	ture Diversifi or Farms Dev 1-Mega Farm	2-Experior 3-Assets 3-Assets strition Section To velopments 2-Experior 2-Experior 3-Assets	014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses use Total ets 001-Materials and supplies s Total curity Total tt ense 012-Internal travel	520,000 6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703	520,000 10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	4,800,00 24,510,59 24,510,59
105-Agricult	ture Diversifi or Farms Dev 1-Mega Farm	2-Experior 3-Assets 3-Assets strition Section To velopments 2-Experior 2-Experior 3-Assets	015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total otal otal otal otal otal otal otal	6,594,305 23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	10,094,305 21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	24,510,59 24,510,59
105-Agricult	ture Diversifi or Farms Dev 1-Mega Farm	2-Experior 3-Assets 3-Assets strition Section To velopments 2-Experior 2-Experior 3-Assets	019-Training expenses 0224-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total otal ets 012-Internal travel	23,765,455 10,671,717 87,836,477 703,703 703,703 88,540,180	21,765,455 8,671,717 87,336,477 703,703 703,703 88,040,180	24,510,59 24,510,59
105-Agricult	ture Diversifi or Farms Dev 1-Mega Farm	2-Experior 3-Assets 3-Assets strition Section To velopments 2-Experior 2-Experior 3-Assets	022-Food and rations 024-Motor vehicle running expenses se Total ets 001-Materials and supplies s Total curity Total otal otal ets 012-Internal travel	10,671,717 87,836,477 703,703 703,703 88,540,180	8,671,717 87,336,477 703,703 703,703 88,040,180	24,510,59 24,510,59
105-Agricult	ture Diversifi or Farms Dev 1-Mega Farm	2-Experior 3-Assets 3-Assets strition Section To velopments 2-Experior 2-Experior 3-Assets	024-Motor vehicle running expenses ise Total ets 001-Materials and supplies is Total curity Total otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal otal	87,836,477 703,703 703,703 88,540,180	703,703 703,703 88,040,180	24,510,59 24,510,59
105-Agricult	ture Diversifi or Farms Dev 1-Mega Farm	2-Experior 3-Assets 3-Assets strition Section To velopments 2-Experior 2-Experior 3-Assets	ets 001-Materials and supplies Total Curity Total It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It It I	87,836,477 703,703 703,703 88,540,180	703,703 703,703 88,040,180	24,510,59
105-Agricult	ture Diversifi or Farms Dev 1-Mega Farm	3-Assets atrition Section To	ets 001-Materials and supplies s Total curity Total otal nt ense 012-Internal travel	703,703 703,703 88,540,180	703,703 703,703 88,040,180	24,510,59
105-Agricult	-Food and Nu ture Diversifi or Farms Dev 1-Mega Farm	3-Assets strition Se cation To velopments 2-Exp	001-Materials and supplies s Total curity Total otal nt ense 012-Internal travel	703,703 88,540,180	703,703 88,040,180	
105-Agricult	-Food and Nu ture Diversifi or Farms Dev 1-Mega Farm	cation To	s Total curity Total otal nt ense 012-Internal travel	703,703 88,540,180	703,703 88,040,180	
105-Agricult	-Food and Nu ture Diversifi or Farms Dev 1-Mega Farm	cation To	curity Total otal nt ense 012-Internal travel	88,540,180	88,040,180	
105-Agricult	ture Diversific or Farms Dev 1-Mega Farm	cation To	otal nt ense 012-Internal travel			
105-Agricult	ture Diversific or Farms Dev 1-Mega Farm	cation To	otal nt ense 012-Internal travel			
107-Anch	or Farms Dev 1-Mega Farm	velopmeins 2-Exp	nt ense 012-Internal travel	402,839,573	401,839,572	259,901,24
	1-Mega Farm	ns 2-Exp	ense 012-Internal travel			
	1-Mega Farm	ns 2-Exp	ense 012-Internal travel			
1			012-Internal travel			
1				1	1	
1.			015 Office cumplies			25,600,00
1			015-Office supplies			400,00
1			019-Training expenses			13,860,00
1.			022-Food and rations			840,41
1.			024-Motor vehicle running expenses			8,695,35
11		2-Exper	se Total			49,395,76
	-Mega Farms	Total				49,395,76
	-					-,,
	2-Green Hou		s and Hydroponics			
		2-Exp				
			012-Internal travel			24,159,16
			024-Motor vehicle running expenses			6,625,23
		2-Expen	ise Total			30,784,39
2	-Green House	e Farms a	and Hydroponics Total			30,784,39
107-Anchor	Farms Devel	lonment	Total			80,180,15
			Total			00,100,10
108-Agric	ulture Inputs					
	1-Inputs Acce					
		2-Exp		12,000,000	40,000,000	100 704 00
			012-Internal travel	12,060,000	12,060,000	122,784,99
			014-Public Utilities	600,000	600,000	
			015-Office supplies	1,008,000	1,008,000	7 400 00
+			019-Training expenses			7,423,06
-++			021-Agricultural Inputs	2,046,286	2.040.000	5,938,45 15,636,98
++++		2-Expen	024-Motor vehicle running expenses	2,046,286 15,714,28 6	2,046,286 15,714,286	15,636,98 151,783,48
1	-Inputs Acces	sibility I c	otal Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the C	15,714,286	15,714,286	151,783,48
108-Agricult	ture Inputs To	otal		15,714,286	15,714,286	151,783,48
109-Agric	ulture Mecha	nization				
		Hire and	Ownership Scheme			
		2-Exp				
			012-Internal travel			28,480,00
\bot			019-Training expenses			12,800,00
			024-Motor vehicle running expenses			7,027,12
+		2-Expen	se Total			48,307,12
1	-Machinery Hi	ire and O	L wnership Scheme Total			48,307,12

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	109-Agri	2-Capacity E	2-Exp				
				012-Internal travel			3,040,000
				019-Training expenses 024-Motor vehicle running expenses	8,000,000	8,000,000	1 E24 E20
			2-Exper	nse Total	8,000,000	8,000,000	1,534,538 4,574,538
			L LXBO	loo Total	0,000,000	0,000,000	4,014,000
		2-Capacity Bu	ilding To	tal	8,000,000	8,000,000	4,574,538
		<u> </u>	<u> </u>				
	109-Agrici	ulture Mechan	ization T	otal I	8,000,000	8,000,000	52,881,660
	110-Agri	iculture Marke	ts				
				Information Systems			
			2-Exp	ense			
				012-Internal travel	480,000	480,000	
			2 Evno	024-Motor vehicle running expenses	221,038 701,038	221,038 701,038	
			Z-Expe	ise i otai	701,036	701,030	
		1-Agricultural I	Market In	formation Systems Total	701,038	701,038	
					,	ŕ	
		2-Post Harv		s Management			
			2-Exp				40,000,000
				012-Internal travel 019-Training expenses			19,966,080 7,680,000
				024-Motor vehicle running expenses			5,216,988
			2-Exper	nse Total			32,863,068
		_					•
		2-Post Harves	t Losses	Management Total			32,863,068
-		4-Farmer Or	manizati-	ne .	+		
		4-Failliei Oi	2-Exp				
				012-Internal travel	240,000	240,000	1,280,000
				024-Motor vehicle running expenses	319,575	319,575	1,553,467
			2-Exper	nse Total	559,575	559,575	2,833,467
		4-Farmer Orga		Tatal	550 575	FF0 F7F	2 022 467
		4-Farmer Orga	anizations	Total	559,575	559,575	2,833,467
		5-Agriculture	Markets	Accessibility			
		- 5	2-Exp				
				012-Internal travel			2,820,000
				024-Motor vehicle running expenses			947,301
			2-Exper	nse Total			3,767,301
		5-Agriculture N	/arkets A	L ccessibility Total			3,767,301
		o rigiloditaro i	nantoto /	Secondary Forces			0,707,001
	110-Agricu	ulture Markets	Total		1,260,613	1,260,613	39,463,836
			L				
	111-Agri	2-Veterinary		ovation and Dissemination			
		2-veterinary	2-Exp				
				012-Internal travel		-	16,820,000
				015-Office supplies			900,000
				024-Motor vehicle running expenses			6,061,936
			2-Exper	nse Total			23,781,936
		2 \/ataminam / C		Fatal			22 704 026
		2-Veterinary S	ervices	lotal			23,781,936
		6-Research	generation	n and dissemination			
			2-Exp	ense			
		_		012-Internal travel			41,369,018
				015-Office supplies			15,655,872
				022-Food and rations 024-Motor vehicle running expenses	+		13,091,551
<u> </u>			2-Exper	1024-Motor vehicle running expenses	+		9,595,601 79,712,042
							10,112,042
		6-Research ge	eneration	and dissemination Total			79,712,042
		<u> </u>					
	111-Agric	ulture Researd	h, Innov	ation and Dissemination Total			103,493,978
006- Lilo	ngwe ADD	Total			749,529,149	749,529,148	1,144,987,254
JUG EIIOI	.g., 0 ADD	. 544.			. 40,020,140	1 70,020,140	1,1-7,007,204
007 Ka	•		†				
007- Na	sungu AD	ע					
007- Ka		agement and					
007- Na		agement and	Monitorin	g and Evaluation			
007- Ka		agement and		g and Evaluation ense	0.000.000	0.000.000	
007- Ka		agement and	Monitorin	g and Evaluation ense 001-Salaries in Cash	8,038,608 112,500	8,038,608 112,500	
007- Ka		agement and	Monitorin	g and Evaluation ense	8,038,608 112,500 9,840,000	8,038,608 112,500 8,340,000	8,489,388

2-E 2-Planning, Monito 3-Cross Cutting Is 2-E 3-Cross Cutting Iss 7-Administration 2-E 7-Administration To 8-Financial Mana 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppo	2-Expense 012-Internal travel 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses Expense Total Sues Total 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	2,411,387 23,534,361 23,534,361 23,534,361 38,995,992 701,250 3,500,000 14,857,905 12,505,118 1,000,000 1,913,801 73,474,066	3,911,387 23,534,361 23,534,361 23,534,361 38,995,992 701,250 3,500,000 14,857,905 10,518,918 1,000,000	2,077,840 14,282,261 14,282,261 7,322,482 463,693 2,318,464 1,081,710 11,186,349 11,186,349
3-Cross Cutting 2 3-Cross Cutting 3-Cross Cutting Iss 3-Cross Cutting Iss 7-Administration 2 4 7-Administration To 8-Financial Mana 2 4 8-Financial Manag 9-Human Resourc 2 9-Human Resourc 105-Agriculture Diversifica 1-Crop productio	P-Expense 012-Internal travel 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses Expense Total sues Total P-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	38,995,992 701,250 3,500,000 14,857,905 12,505,118 1,000,000	38,995,992 701,250 3,500,000 14,857,905 10,518,918	7,322,482 463,693 2,318,464 1,081,710 11,186,349 11,186,349
2-E 3-Cross Cutting Iss 7-Administration 2-E 7-Administration To 8-Financial Mana 2 8-Financial Mana 2 9-Human Resource 2-E 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	2-Expense 012-Internal travel 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses Expense Total Sues Total 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	463,693 2,318,464 1,081,710 11,186,349 11,186,349
2-E 3-Cross Cutting Iss 7-Administration 2-E 7-Administration To 8-Financial Mana 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppo	2-Expense 012-Internal travel 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses Expense Total Sues Total 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	463,693 2,318,464 1,081,710 11,186,349 11,186,349
2-E 3-Cross Cutting Iss 7-Administration 2 2-E 7-Administration To 8-Financial Manag 2 2-E 8-Financial Manag 9-Human Resourc 2 9-Human Resourc 105-Agriculture Diversifica 1-Crop productio	012-Internal travel 016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses Expense Total Sues Total 8-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	463,693 2,318,464 1,081,710 11,186,349 11,186,349
3-Cross Cutting Iss 7-Administration 2 2-E 7-Administration To 8-Financial Mana 2 4-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppo	016-Medical supplies 022-Food and rations 024-Motor vehicle running expenses Expense Total Sues Total 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	463,693 2,318,464 1,081,710 11,186,349 11,186,349
3-Cross Cutting Iss 7-Administration 2 2-E 7-Administration To 8-Financial Mana 2 4-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppo	022-Food and rations 024-Motor vehicle running expenses Expense Total Sues Total 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	2,318,464 1,081,710 11,186,349 11,186,349 4,400,000
3-Cross Cutting Iss 7-Administration 2 2-E 7-Administration To 8-Financial Mana 2 4-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppo	Expense Total Sues Total P-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	11,186,349 11,186,349 4,400,000
3-Cross Cutting Iss 7-Administration 2 2-E 7-Administration To 8-Financial Mana 2 4-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppo	Sues Total Sues Total O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities O15-Office supplies O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	11,186,349
7-Administration 2 2-E 7-Administration To 8-Financial Mana 2 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	Double Services O01-Salaries in Cash	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	4,400,000
7-Administration 2 2-E 7-Administration To 8-Financial Mana 2 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	Double Services O01-Salaries in Cash	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	4,400,000
2-E 7-Administration To 8-Financial Mana 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 020-Management and Support 105-Agriculture Diversifica 1-Crop productio	P-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	
2-E 7-Administration To 8-Financial Mana 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 020-Management and Support 105-Agriculture Diversifica 1-Crop productio	P-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	
2-E 7-Administration To 8-Financial Manag 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppo	001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	
8-Financial Mana 2 8-Financial Mana 2 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 020-Management and Suppt 105-Agriculture Diversifica 1-Crop productio	003-Other allowances in cash 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	701,250 3,500,000 14,857,905 12,505,118 1,000,000	701,250 3,500,000 14,857,905 10,518,918	
8-Financial Mana 2 8-Financial Mana 2 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppt 105-Agriculture Diversifica 1-Crop productio	014-Public Utilities 015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	14,857,905 12,505,118 1,000,000 1,913,801	14,857,905 10,518,918	
8-Financial Mana 2 8-Financial Mana 2 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 020-Management and Suppt 105-Agriculture Diversifica 1-Crop productio	015-Office supplies 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	12,505,118 1,000,000 1,913,801	10,518,918	20 179 204
8-Financial Mana 2 8-Financial Mana 2 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 020-Management and Suppt 105-Agriculture Diversifica 1-Crop productio	022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses Expense Total	1,000,000 1,913,801		
8-Financial Mana 2 8-Financial Mana 2 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 020-Management and Suppt 105-Agriculture Diversifica 1-Crop productio	023-Other goods and services 024-Motor vehicle running expenses Expense Total	1,913,801	1,000,000 I	11,163,198
8-Financial Mana 2 8-Financial Mana 2 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resource 020-Management and Suppt 105-Agriculture Diversifica 1-Crop productio	024-Motor vehicle running expenses Expense Total		.,000,000	1,600,000
8-Financial Mana 2 8-Financial Mana 2 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppr 105-Agriculture Diversifica 1-Crop productio	expense Total		4 000 004	8,236,900
8-Financial Mana 2 8-Financial Mana 2 2-E 8-Financial Manag 9-Human Resourc 2-E 9-Human Resourc 020-Management and Suppr 105-Agriculture Diversifica 1-Crop productio			1,900,001 71,474,066	1,555,180 47,133,562
8-Financial Mana 2 8-Financial Manage 2-E 8-Financial Manage 9-Human Resource 2-E 9-Human Resource 020-Management and Suppo	otal	10,414,000	11,414,000	71,133,362
2-E 8-Financial Manag 9-Human Resou 2-E 9-Human Resource 020-Management and Support 105-Agriculture Diversificator 1-Crop production		73,474,066	71,474,066	47,133,562
2-E 8-Financial Manag 9-Human Resou 2-E 9-Human Resource 020-Management and Support 105-Agriculture Diversificator 1-Crop production				
8-Financial Management and Support 105-Agriculture Diversifications 1-Crop production	agement and Audit Services			
9-Human Resource 9-Human Resource 9-Human Resource 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	-Expense			
9-Human Resource 9-Human Resource 9-Human Resource 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	001-Salaries in Cash	11,532,312	11,532,312	
9-Human Resource 9-Human Resource 9-Human Resource 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	003-Other allowances in cash	170,000	170,000	
9-Human Resource 9-Human Resource 9-Human Resource 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	012-Internal travel 014-Public Utilities			13,200,000 248,127
9-Human Resource 9-Human Resource 9-Human Resource 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	015-Office supplies	2,620,345	2,620,345	1,560,000
9-Human Resource 9-Human Resource 9-Human Resource 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	024-Motor vehicle running expenses	2,020,040	2,020,040	3,210,480
9-Human Resource 9-Human Resource 9-Human Resource 9-Human Resource 105-Agriculture Diversifica 1-Crop productio	Expense Total	14,322,657	14,322,657	18,218,607
9-Human Resou 2-E 9-Human Resource 9-Human Resource 105-Agriculture Diversifica 1-Crop productio				
9-Human Resource 020-Management and Suppo 105-Agriculture Diversifica 1-Crop productio	ement and Audit Services Total	14,322,657	14,322,657	18,218,607
9-Human Resource 020-Management and Support 105-Agriculture Diversifica 1-Crop productio	rce Management			
9-Human Resource 020-Management and Suppo 105-Agriculture Diversifica 1-Crop productio	2-Expense			
9-Human Resource 020-Management and Suppo 105-Agriculture Diversifica 1-Crop productio	001-Salaries in Cash	209,828,088	209,828,088	258,502,671
9-Human Resource 020-Management and Suppo 105-Agriculture Diversifica 1-Crop productio	003-Other allowances in cash	40,982,500	40,982,500	39,396,250
9-Human Resource 020-Management and Suppo 105-Agriculture Diversifica 1-Crop productio	012-Internal travel	1 222 222		14,207,640
9-Human Resource 020-Management and Suppo 105-Agriculture Diversifica 1-Crop productio	015-Office supplies 024-Motor vehicle running expenses	1,890,000	1,890,000	291,650 2,298,976
9-Human Resource 020-Management and Suppo 105-Agriculture Diversifica 1-Crop productio	Expense Total	252,700,588	252,700,588	314,697,187
020-Management and Support 105-Agriculture Diversification 1-Crop production	xperise rotal	232,700,300	232,700,300	314,037,107
105-Agriculture Diversifica 1-Crop productio	e Management Total	252,700,588	252,700,588	314,697,187
105-Agriculture Diversifica 1-Crop productio	ort Sarvices Total	364,031,671	362,031,672	405,517,966
1-Crop productio	Sit Services rotal	304,031,071	302,031,072	403,317,300
1-Crop productio	ation			
2				
	-Expense			
	012-Internal travel	48,310,000	48,310,000	40,600,000
	013-External travel			2,000,000
1 1	015-Office supplies	9,757,951	9,757,951	
	019-Training expenses	50,872,811	50,872,811	19,000,000
	021-Agricultural Inputs	32,302,835 3,589,518	29,302,835 3,589,518	
+ +	022-Food and rations 024-Motor vehicle running expenses	3,589,518 13,324,040	3,589,518 13.324.040	2,975,585
+ + +	025-Routine Maintenance of Assets	30,000,000	30,000,000	2,975,588
2-E		188,157,155	185,157,155	86,207,88
1-Crop production	Expense Total	188,157,155	185,157,155	86,207,885
	expense Total			
	Expense Total Total			
	expense Total	31,680,000	31,680,000	37,850,850
	Total Fish Production	14,791,705	15,491,705	9,331,142
	Total Fish Production		12,664,440	13,639,946
	Total Fish Production -Expense 012-Internal travel	18,664,440	5,400,000	3,409,986
	Fish Production Expense 012-Internal travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs	5,400,000	2,000,000	
	Total Fish Production Fexpense 012-Internal travel 015-Office supplies 019-Training expenses		12,381,800	8,390,613 7,672,469

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
007- Ka	105-Agri	2-Livestock		119-Premiums ase Total	5,000,000 84,117,945	5,000,000 84,617,945	80,295,006
			3-Ass				
				002-Machinery and equipment other than transport equipment	15,000,000	17,000,000	1,704,993
			3-Asset	s Total	15,000,000	17,000,000	1,704,993
		2-Livestock an	d Fish Pr	oduction Total	99,117,945	101,617,945	81,999,999
		3-Land Reso	ource Ma	l nagament			
		3-Land Nesc	2-Exp				
			Z-LAP	012-Internal travel	6,245,000	6,245,000	25,300,000
				013-External travel	0,210,000	0,210,000	1,000,000
				015-Office supplies	3,683,878	3,683,878	5,316,475
				019-Training expenses	2,715,142	2,715,142	9,827,074
				021-Agricultural Inputs	326,970	326,970	
				022-Food and rations	1,952,057	1,952,057	
				024-Motor vehicle running expenses	6,347,233	6,347,233	3,284,018
			2-Exper	nse Total	21,270,280	21,270,280	44,727,567
			3-Ass	1			40,000,000
			2 Accet	002-Machinery and equipment other than transport equipment			10,000,000
			3-Asset	5 10tai			10,000,000
		3-Land Resou	rce Mana	rement Total	21,270,280	21,270,280	54,727,567
		o-Land Nesoul	i oc iviai la	goment rotal	۷۱,۷۱۵,۷۵۷	Z1,Z1U,Z0U	J+,121,J01
		4-Food and	Nutrition:	Security			
		4 1 000 unu 1	2-Exp				
				012-Internal travel	34,410,000	34,410,000	9,900,000
				015-Office supplies	6,603,137	4,103,138	0,000,000
				019-Training expenses	25,711,045	25,711,045	9,000,000
				022-Food and rations	1,350,000	1,350,000	
				024-Motor vehicle running expenses	8,119,980	8,119,980	3,600,000
				025-Routine Maintenance of Assets	20,000,000	25,000,000	5,074,422
			2-Exper	nse Total	96,194,162	98,694,163	27,574,422
		4-Food and Nเ	utrition Se	curity Total	96,194,162	98,694,163	27,574,422
	105-Agric	ulture Diversifi	ication T	otal I	404,739,542	406,739,543	250,509,873
	107-And	hor Farms Dev	velopme	nt			
		1-Mega Farn					
		J	2-Exp	ense			
				012-Internal travel			25,600,000
				015-Office supplies			400,000
				019-Training expenses			13,860,000
				022-Food and rations			840,410
				024-Motor vehicle running expenses			8,695,355
			2-Exper	nse Total			49,395,765
		1-Mega Farms	Total				49,395,765
		2-Green Hou	use Farm	s and Hydroponics			
			2-Exp				
			1	012-Internal travel			13,500,707
				015-Office supplies			284,225
			-	021-Agricultural Inputs			14,211,270
			2-Evno	024-Motor vehicle running expenses			2,788,191 30,784,393
			z-Exper	ise rotal			30,764,393
		2-Green House	e Farms	and Hydroponics Total			30,784,393
	107-Anche	or Farms Deve	lopment	l Total			80,180,158
							,,
	108-Agr	1-Inputs Acc					
		1-mputs ACC	2-Exp	ense			
			^p	012-Internal travel	11,775,000	11,775,000	66,243,587
				015-Office supplies	, 0,000	, ,	4,789,896
				019-Training expenses			25,463,649
				021-Agricultural Inputs			2,783,649
				022-Food and rations	940,088	940,088	2,005,579
				024-Motor vehicle running expenses	2,999,198	2,999,198	50,497,128
			2-Exper	nse Total	15,714,286	15,714,286	151,783,488
		1-Inputs Acces	I ssibility To	I otal	15,714,286	15,714,286	151,783,488
	108-Agric	ulture Inputs T	otal		15,714,286	15,714,286	151,783,488

	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
07- Kası	ungu ADD						
	109-Agr	iculture Mecha					
		1-Machinery		Ownership Scheme			
			2-Exp				10.050.000
				012-Internal travel			16,050,000
				015-Office supplies			250,000
				024-Motor vehicle running expenses			2,007,122
				025-Routine Maintenance of Assets			30,000,000
			2-Exper	nse Total			48,307,122
		1-Machinery H	lire and C	Ownership Scheme Total			48,307,122
		2-Capacity E	Building 2-Exp	onso			
		<u> </u>	Z-LAP	019-Training expenses	8,000,000	8,000,000	4,574,538
			2 Evno	nse Total	8,000,000	8,000,000	4,574,538
			Z-Lxpei	Total	0,000,000	0,000,000	4,574,550
		2-Capacity Bu	ilding To	tal	8,000,000	8,000,000	4,574,538
	109-Agric	ulture Mechan	ization T	otal	8,000,000	8,000,000	52,881,660
				otal .	3,300,000	0,000,000	02,001,000
	110-Agr	iculture Marke					
		1-Agricultura		Information Systems			
			2-Exp				
				012-Internal travel	610,000	610,000	
				024-Motor vehicle running expenses	91,038	91,038	
			2-Exper	nse Total	701,038	701,038	
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. ,	
		1-Agricultural I	Market In	formation Systems Total	701,038	701,038	
		2-Post Harv	est Losse	Les Management			
		2 : 00:	2-Exp				
				012-Internal travel			8,782,914
				013-External travel			1,000,000
				019-Training expenses			
							8,000,000
				021-Agricultural Inputs			1,500,000
		+		022-Food and rations			190,706
				024-Motor vehicle running expenses			4,000,000
			2-Exper	nse Total			23,473,620
		2-Post Harves	t Losses	I Management Total			23,473,620
		4.5					
		4-Farmer Or	rganizatio 2-Exp				
				012-Internal travel	305,000	305,000	2,500,000
			1	024-Motor vehicle running expenses	254,575	254,575	333,467
			2-Exper	nse Total	559,575	559,575	2,833,467
			Z-LXPCI	ise rotal	000,010	000,070	2,000,407
		4-Farmer Orga	anizations	s Total	559,575	559,575	2,833,467
		5 Agriculture	Markete	Accessibility			
		J-Agriculture	2-Exp				
				012-Internal travel			2,240,000
				015-Office supplies			627,301
				024-Motor vehicle running expenses			900,000
			2-Exper	ise Total			3,767,301
		C A suries alterna A	1 A	ccessibility Total			2 707 204
		5-Agriculture i	larkets A	CCESSIDINITY TOTAL			3,767,301
	110-Agric	ulture Markets	Total		1,260,613	1,260,613	30,074,388
	111-Agr	iculture Resea	arch, Inno	ovation and Dissemination			
		2-Veterinary					
			2-Exp				
				012-Internal travel			13,830,000
				015-Office supplies			5,165,523
				024-Motor vehicle running expenses			3,816,413
_			2-Exper	ise Total			22,811,936
	 	2-Veterinary S	ervices -	[22,811,936
		Z-veterinary 3	CI VICES	i otal			22,011,930
•		6-Research		n and dissemination			
			2-Exp	ense 012-Internal travel			28,539,722
		 	 	015-Office supplies			8,037,091
	 	 	1	019-Training expenses	1		14,727,700
	 	 	1				
		1	1	022-Food and rations			2,400,000
		1		024-Motor vehicle running expenses			6,109,390

ost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre	444 0	0 D	0.5	COS Destina Maintanana of Assats			40,000,400
007- Ka	111-Agri	6-Research		025-Routine Maintenance of Assets			19,898,138 79,712,041
			L LAPOI	loo rotal			70,712,041
		6-Research ge	neration	and dissemination Total			79,712,041
	444 Ammin	.lt Danasan	h lana	etion and Discomination Total			400 500 077
	111-Agrici	liture Researc	in, innov	ation and Dissemination Total			102,523,977
07- Kası	ungu ADD	Total			793,746,112	793,746,114	1,073,471,510
008- Mz	uzu ADD						
	020-Man	agement and		Services g and Evaluation			
		z-Flaming, i	2-Exp				
				012-Internal travel	9,000,000	9,000,000	4,929,388
				015-Office supplies	2,550,000	2,550,000	1,496,873
				022-Food and rations	302,463	302,463	1,000,000
			2 Evpor	024-Motor vehicle running expenses se Total	3,280,800 15,133,263	3,530,800 15,383,263	4,356,000 11,782,26
			z-Exper	ise i otal	15,133,263	15,363,263	11,702,20
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	250,000	-	2,500,000
			3-Asset	s Total	250,000	-	2,500,000
		2 Diannin - M	nitoria -	and Evaluation Total	45 202 202	45 202 202	14 000 00
		∠-Planning, Mo	intoring a	and Evaluation Total	15,383,263	15,383,263	14,282,26
		3-Cross Cut	ing Issue	1 9S			
		2.300 340	2-Exp				
				019-Training expenses			5,844,84
			0 F	022-Food and rations			4,724,907
			2-Exper	nse Total			10,569,748
		3-Cross Cuttin	a Issues	Total			10,569,748
]				,
		7-Administra					
			2-Exp				
				012-Internal travel 014-Public Utilities	5,800,000 15,238,707	5,800,000 15,238,707	5,850,000 20,695,446
				015-Office supplies	3,388,919	3,388,919	5,951,130
				022-Food and rations	520,000	520,000	996,735
				023-Other goods and services	3,000,000	3,000,000	5,760,000
				024-Motor vehicle running expenses	3,663,560	3,663,560	4,380,45
				025-Routine Maintenance of Assets	706,440	706,440	2,190,062
			2-Exper	119-Premiums nse Total	1,440,000 33,757,626	1,440,000 33,757,626	1,350,000 47,173,82 4
			xpo.		55,.5.,525	00,. 0.,020	,,
			3-Ass				
				001-Land underlying buildings and structure			476,00
			2 44	002-Machinery and equipment other than transport equipment	400,000 400,000	400,000 400,000	470.00
			3-Asset	S Total	400,000	400,000	476,000
		7-Administration	n Total		34,157,626	34,157,626	47,649,82
						, ,	1
		8-Financial N		ent and Audit Services			·
			2-Exp		4.000.000	1 000 000	F 000 000
				012-Internal travel 015-Office supplies	1,020,000 506,745	1,020,000 506,745	5,260,000 7,038,60
				019-Training expenses	000,740	000,140	4,000,000
				024-Motor vehicle running expenses	1,093,600	1,093,600	1,920,000
			2-Exper	nse Total	2,620,345	2,620,345	18,218,60
		0 Ein		at and Audit Canvisca Tatal	0.000.045	0.000.045	40.040.00
		o-rinanciai Ma	nagemer I	nt and Audit Services Total	2,620,345	2,620,345	18,218,607
		9-Human Re	source M	ı. Management			
			2-Exp				
		-		001-Salaries in Cash	337,602,696	337,602,696	305,063,40
				003-Other allowances in cash	59,927,250	59,927,250	49,650,00
			 	012-Internal travel 015-Office supplies	1,200,000 143,200	1,200,000	4,600,000 4,440,000
				019-Training expenses	143,200	143,200	2,993,22
				024-Motor vehicle running expenses	546,800	546,800	4,265,04
			<u> </u>	025-Routine Maintenance of Assets			973,672,11
			2-Exper	nse Total	399,419,946	399,419,946	1,344,683,78
		0.11		I marrant Tatal	000 410 012	200 440 045	4 044 000 ==
	1	ษ-Human Keso	ource Ma	nagement Total	399,419,946	399,419,946	1,344,683,78
	020-Mana	gement and Si	Ipport S	ervices Total	451,581,180	451,581,180	1,435,404,221

ntre 108- Mz		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	105-Agri	1-Crop prod					
			2-Exp		00 005 000	00.005.000	700 000
\longrightarrow				012-Internal travel	38,305,000	38,305,000	700,000
\longrightarrow				015-Office supplies	7,102,075	7,102,075	9,160,468
				019-Training expenses	31,425,060	31,425,060	23,149,811
				021-Agricultural Inputs	57,900,788	57,900,788	
				022-Food and rations	2,000,000	2,000,000	
				024-Motor vehicle running expenses	17,370,800	17,370,800	8,000,000
				025-Routine Maintenance of Assets	23,360,000	23,360,000	
			2-Exper	nse Total	177,463,723	177,463,723	41,010,279
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	8,000,000	8,000,000	25,000,000
			3-Asset		8,000,000	8,000,000	25,000,000
			0 7.0000	1000	0,000,000	0,000,000	20,000,000
		1-Crop produc	tion Tota	l	185,463,723	185,463,723	66,010,279
\longrightarrow		1-Clop produc	TION TOLE	u 	100,403,723	100,400,720	00,010,278
		0.15	and Field	Down through the second			
		2-Livestock					
			2-Exp				
				012-Internal travel	21,645,000	21,280,000	18,945,747
				015-Office supplies	3,450,000	4,100,000	7,851,621
			1	016-Medical supplies	2,000,000	2,000,000	
				019-Training expenses	8,594,160	12,194,160	18,674,124
				021-Agricultural Inputs	250,000	250,000	4,074,354
			1	022-Food and rations	2,000,000	2,000,000	3,463,201
\longrightarrow		1	1				
		1	1	024-Motor vehicle running expenses	10,279,840	10,279,840	7,588,638
			<u> </u>	025-Routine Maintenance of Assets	42,028,945	41,028,945	10,185,886
		ļ	2-Exper	nse Total	90,247,945	93,132,945	70,783,571
			<u></u>				
			3-Ass	ets			
				001-Cultivated biological resources	3,750,000		
				002-Machinery and equipment other than transport equipment	5,120,000	5,985,000	9,216,431
			3-Asset		8,870,000	5,985,000	9,216,431
			U-A3300		0,070,000	0,300,000	3,210,401
		2 Livestock or	d Eigh D	roduction Total	00 117 045	00 117 045	90,000,000
		z-Livestock at	IU FISIT PI	T	99,117,945	99,117,945	80,000,002
			L				
		3-Land Res					
			2-Exp				
				012-Internal travel	11,510,000	11,510,000	19,200,000
				015-Office supplies	1,329,212	1,329,212	5,400,000
				019-Training expenses	2,000,000	2,000,000	9,855,324
				021-Agricultural Inputs	875,559	875,559	.,,.
				022-Food and rations	44,646	44,646	872,243
				024-Motor vehicle running expenses	3,333,367	3,333,367	14,400,000
				025-Routine Maintenance of Assets	1,853,093		5,000,000
					1,000,090		
						1,853,093	
			2-Exper	nse Total	20,945,877	1,853,093 20,945,877	
			2-Exper	ets			
				ets 001-Materials and supplies	20,945,877	20,945,877	
			3-Ass	ets 001-Materials and supplies	20,945,877 324,403	20,945,877 324,403	
		3-Land Resou	3-Asset	ets	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567
		3-Land Resou	3-Asset	ets	20,945,877 324,403	20,945,877 324,403	54,727,567
			3-Asset	ets	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567
		3-Land Resou	3-Asset	ets 001-Materials and supplies s Total	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567
			3-Asset	ets 001-Materials and supplies s Total	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567
			3-Asset	ets 001-Materials and supplies s Total gement Total Security ense 012-Internal travel	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567
			3-Asset	ets 001-Materials and supplies s Total gement Total Security ense 012-Internal travel 014-Public Utilities	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000
			3-Asset	ets 001-Materials and supplies s Total gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000
			3-Asset	ets 001-Materials and supplies s Total gement Total Security ense 012-Internal travel 014-Public Utilities	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000
			3-Asset	ets 001-Materials and supplies s Total gement Total Security ense 012-Internal travel 014-Public Utilities 015-Office supplies	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000
			3-Asset 3-Asset rce Mana Nutrition 2-Exp	ets 001-Materials and supplies	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598
			3-Asset 3-Asset rce Mana Nutrition 2-Exp	ets 001-Materials and supplies	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598
		4-Food and	3-Asset 3-Asset rce Mana Nutrition 2-Exp	ets 001-Materials and supplies	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598
			3-Asset 3-Asset rce Mana Nutrition 2-Exp	ets 001-Materials and supplies	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598
		4-Food and N	3-Asset 3-Asset rce Mana Nutrition 2-Exp 2-Exper	ets 001-Materials and supplies s Total	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598
	105-Agric	4-Food and	3-Asset 3-Asset rce Mana Nutrition 2-Exp 2-Exper	ets 001-Materials and supplies s Total	20,945,877 324,403 324,403	20,945,877 324,403 324,403	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Exp 2-Exper utrition Se	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Exp 2-Exper utrition Se	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Exp 2-Exper utrition Se	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Expe 2-Exper utrition Se ication T	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Exp 2-Exper utrition Se	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598 24,510,598
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Expe 2-Exper utrition Se ication T	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598 24,510,598 225,248,446 34,006,670
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Expe 2-Exper utrition Se ication T	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598 225,248,446 34,006,670 538,080
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Expe 2-Exper utrition Se ication T	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598 24,510,598 225,248,446 34,006,670 538,080 1,076,160
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Expe 2-Exper ication T velopme ns 2-Exp	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 3,410,598 24,510,598 24,510,598 225,248,446 34,006,670 538,080 1,076,160 13,774,854
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Expe 2-Exper ication T velopme ns 2-Exp	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 3,410,598 24,510,598 24,510,598 225,248,446 34,006,670 538,080 1,076,160 13,774,854
		4-Food and Nulture Diversif	3-Asset 3-Asset rce Mana Nutrition 2-Expe 2-Exper ication T velopme ns 2-Exp	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 3,410,598 24,510,598 24,510,598 225,248,446 34,006,670 538,080 1,076,160 13,774,854
		4-Food and Nulture Diversif	3-Asset 3-Asset 3-Asset 3-Asset 2-Exper 2-Exper utrition Se ication T velopme ms 2-Exp	ets 001-Materials and supplies	20,945,877 324,403 324,403 21,270,280	20,945,877 324,403 324,403 21,270,280	54,727,567 54,727,567 13,100,000 2,000,000 4,000,000 2,000,000 3,410,598 24,510,598 24,510,598 225,248,446 34,006,670 538,080 1,076,160 13,774,854 49,395,764

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
ost entre	. rogram	ousprogram.	0.0	itom	2024 20 Approved	2024 20 11011000	2020 20 Lotimut
	107-Anc	2-Green Hou	2-Exp	ense			
				012-Internal travel			16,579,815
				021-Agricultural Inputs			13,598,231
				024-Motor vehicle running expenses			606,348
			2-Exper	se Total			30,784,394
				30 10141			00,104,004
		2-Green House	e Farme	and Hydroponics Total			30,784,394
		Z-Green rious	T	ina riyaroponios rotai			00,704,004
	107 Anch	or Farms Deve	lonmont	Total			80,180,158
	107-AIICH	l Faillis Deve	lopinent	Total			00,100,130
	100 100	iculture Inputs					
	100-Agr						
		1-Inputs Acc					
			2-Exp		0.040.000	0.040.000	70 107 050
				012-Internal travel	8,940,000	8,940,000	79,437,950
				015-Office supplies	1,688,571	1,688,571	8,317,583
				021-Agricultural Inputs			5,150,872
				022-Food and rations	500,000	500,000	10,000,000
				024-Motor vehicle running expenses	4,500,000	4,500,000	32,593,845
				025-Routine Maintenance of Assets	800,000	800,000	20,000,000
			2-Exper	se Total	16,428,571	16,428,571	155,500,250
		1-Inputs Acces	ssibility To	otal	16,428,571	16,428,571	155,500,250
					., .,	, -,-	-,,
	108-Agric	ulture Inputs T	otal		16,428,571	16,428,571	155,500,25
						, .=0,071	
	109-Aar	iculture Mecha	nization				
	100 Agr			Ownership Scheme			
	†	i iriaci ili lety	2-Exp				
			2-LAP	012-Internal travel			9,500,000
	-			024-Motor vehicle running expenses 025-Routine Maintenance of Assets			640,000
			0 5				38,167,122
			2-Exper	se Total			48,307,122
			<u> </u>				
		1-Machinery H	lire and C	wnership Scheme Total			48,307,122
		2-Capacity E					
			2-Exp				
				019-Training expenses	8,000,000	8,000,000	4,574,538
			2-Exper	se Total	8,000,000	8,000,000	4,574,538
ı							
		2-Capacity Bu	ilding To	al	8,000,000	8,000,000	4,574,538
	109-Agric	ulture Mechan	ization T	otal	8,000,000	8,000,000	52,881,660
					.,,	.,,	, , , , , , , , , , , , , , , , , , , ,
	110-Agr	iculture Marke	ts				
				nformation Systems			
		. rigilounuic	2-Exp				
				015-Office supplies	862,816	862,816	
				ise Total	862,816	862,816	
			Z-Lxpei	se i otai	002,010	002,010	
		4. A	Mandan Alba		000.040	000.040	
		1-Agricultural i	viarket in	ormation Systems Total	862,816	862,816	
			L.,				
		2-Post Harve					
			2-Exp	ense			
				ense 012-Internal travel			
				ense 012-Internal travel 015-Office supplies			2,125,07
			2-Exp	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses			2,125,073 2,793,366
			2-Exp	ense 012-Internal travel 015-Office supplies			2,125,073 2,793,366
			2-Exp	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses			2,125,073 2,793,366
		2-Post Harves	2-Exp	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses			2,125,07: 2,793,36: 14,084,17 :
		2-Post Harves	2-Exp	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total			2,125,073 2,793,360 14,084,17
			2-Exper	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total Management Total			2,125,073 2,793,366 14,084,17
		2-Post Harves 4-Farmer Or	2-Exper 2-Exper t Losses ganizatio	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total			2,125,073 2,793,360 14,084,17
			2-Exper	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total Insertion of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the content of the c	622 700	688 700	2,125,07: 2,793,36: 14,084,17 :
			2-Exper 2-Exper t Losses ganizatio 2-Exp	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ns ense 024-Motor vehicle running expenses	688,708	688,708 688,708	2,125,07: 2,793,36: 14,084,17 :
			2-Exper 2-Exper t Losses ganizatio 2-Exp	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total Inserting travel	688,708 688,708	688,708 688,708	2,125,073 2,793,360 14,084,17
		4-Farmer Or	2-Exper t Losses ganizatio 2-Exper	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses see Total Management Total seese 024-Motor vehicle running expenses see Total	688,708	688,708	2,125,073 2,793,360 14,084,17
			2-Exper t Losses ganizatio 2-Exper	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses see Total Management Total seese 024-Motor vehicle running expenses see Total			2,125,07: 2,793,36: 14,084,17 :
		4-Farmer Orga	2-Exper t Losses ganizatio 2-Exper 2-Exper	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ns ense 024-Motor vehicle running expenses se Total Total	688,708	688,708	2,125,07 2,793,36 14,084,17
		4-Farmer Or	2-Exper 2-Exper t Losses ganizatio 2-Exper 2-Exper anizations	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ns ense 024-Motor vehicle running expenses se Total Total Accessibility	688,708	688,708	2,125,07 2,793,36 14,084,17
		4-Farmer Orga	2-Exper t Losses ganizatio 2-Exper 2-Exper	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ms ense 024-Motor vehicle running expenses se Total Total Accessibility ense	688,708	688,708	2,125,07 2,793,36 14,084,17 14,084,17
		4-Farmer Orga	2-Exper 2-Exper t Losses ganizatio 2-Exper 2-Exper anizations	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ms ense 024-Motor vehicle running expenses se Total Total Accessibility ense 012-Internal travel	688,708	688,708	2,125,07 2,793,36 14,084,17 14,084,17
		4-Farmer Orga	2-Exper 2-Exper t Losses ganizatio 2-Exper 2-Exper anizations	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ss ense 024-Motor vehicle running expenses se Total Total Accessibility ense 012-Internal travel 015-Office supplies	688,708	688,708	2,125,07 2,793,36 14,084,17 14,084,17 2,600,00 3,400,00
		4-Farmer Orga	2-Exper 2-Exper t Losses ganizatio 2-Exper 2-Exper anizations	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ms ense 024-Motor vehicle running expenses se Total Total Accessibility ense 012-Internal travel	688,708	688,708	2,125,07: 2,793,36: 14,084,17: 14,084,17: 2,600,00: 3,400,00:
		4-Farmer Orga	2-Exper 2-Exper t Losses ganizatio 2-Exper 2-Exper anizations	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ss ense 024-Motor vehicle running expenses se Total Total Accessibility ense 012-Internal travel 015-Office supplies	688,708	688,708	2,125,07; 2,793,36(14,084,17; 14,084,17; 2,600,00(3,400,00(726,67)
		4-Farmer Orga	2-Exper 2-Exper t Losses ganizatio 2-Exper 2-Exper anizations	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ms ense 024-Motor vehicle running expenses se Total Total Accessibility ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations	688,708	688,708	2,125,07: 2,793,36! 14,084,17: 14,084,17: 2,600,00! 3,400,00! 726,67: 50,00!
		4-Farmer Orga	2-Exper t Losses ganizatio 2-Exp 2-Exper anizations Markets 2-Exp	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total Management Total Management Total Management Total Total Total Accessibility ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations 024-Motor vehicle running expenses	688,708	688,708	2,600,000 3,400,000 726,678 50,000 1,347,344 8,124,022
		4-Farmer Orga	2-Exper t Losses ganizatio 2-Exp 2-Exper anizations Markets 2-Exp	ense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses se Total Management Total ms ense 024-Motor vehicle running expenses se Total Total Accessibility ense 012-Internal travel 015-Office supplies 019-Training expenses 022-Food and rations	688,708	688,708	2,125,073 2,793,366 14,084,177 14,084,177 2,600,000 3,400,000 726,674 50,000

Cost Centre		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
008- Mzu		ılture Markets ulture Markets I	Total		1,551,524	1,551,524	22,208,193
	111-Agr	iculture Resea	rch. Inno	l ovation and Dissemination			
		2-Veterinary					
			2-Exp				
				012-Internal travel 019-Training expenses			3,100,000 20,942,419
				024-Motor vehicle running expenses			396,430
				025-Routine Maintenance of Assets			313,087
			2-Exper	nse Total			24,751,936
		2-Veterinary S	ervices	Fotal			24,751,936
		6-Research	~	I on and dissemination			
			2-Exp		47.020.000	47.020.000	10 110 010
				012-Internal travel 015-Office supplies	17,630,000 10,464,337	17,630,000 10,464,337	<u>16,148,848</u> 3,580,188
				019-Training expenses	25,448,235	25,448,235	25,271,979
				021-Agricultural Inputs	10,200,000	10,200,000	3,000,000
				022-Food and rations	5,700,000	5,700,000	2,891,080
				024-Motor vehicle running expenses	7,496,820	7,496,820	7,162,649
				025-Routine Maintenance of Assets	9,500,000	9,500,000	15,491,297
			2-Exper	nse Total	86,439,392	86,439,392	73,546,041
			3-Ass	ets 001-Materials and supplies	8,200,000	8,200,000	
				002-Machinery and equipment other than transport equipment	,	, ,	6,166,000
			3-Asset	s Total	8,200,000	8,200,000	6,166,000
		6-Research ge	eneration	and dissemination Total	94,639,392	94,639,392	79,712,041
	111-Agric	ulture Researd	h, Innov	ation and Dissemination Total	94,639,392	94,639,392	104,463,977
008- Mzu	zu ADD To	tal			878,052,615	878,052,615	2,075,886,905
009- K:	aronga ADI						
000 11		nagement and	Support	Services			
				g and Evaluation			
			2-Exp	ense			
				001-Salaries in Cash	16,741,872	16,741,872	
				003-Other allowances in cash	182,500	182,500	0.000.000
				012-Internal travel 014-Public Utilities	7,500,000	8,500,000	9,369,388 600,000
				015-Office supplies	4,351,087	3,351,087	1,800,000
				024-Motor vehicle running expenses	3,532,176	3,532,176	2,512,873
			2-Exper	nse Total	32,307,635	32,307,635	14,282,261
		2-Planning, Mo	onitoring a	and Evaluation Total	32,307,635	32,307,635	14,282,261
		3-Cross Cut	1				
			2-Exp	012-Internal travel			6,185,501
				015-Office supplies			290,399
				022-Food and rations			1,161,596
				024-Motor vehicle running expenses			852,061
			2-Exper	nse Total I			8,489,557
		3-Cross Cuttin	g Issues	Total			8,489,557
		7-Administra					
			2-Exp				
				001-Salaries in Cash	95,396,184	95,396,184	
	-			003-Other allowances in cash 012-Internal travel	1,478,750 5,400,000	1,478,750 5,400,000	10,111,351
				014-Public Utilities	13,207,026	13,207,026	17,936,252
				015-Office supplies	6,900,001	6,900,001	7,626,167
			<u> </u>	024-Motor vehicle running expenses	5,118,912	5,118,912	7,217,760
				025-Routine Maintenance of Assets		•	2,000,000
				119-Premiums	1,500,006	1,500,006	
			2-Exper	nse Total	129,000,879	129,000,879	44,891,530
		7-Administration	on Total		129,000,879	129,000,879	44,891,530
		8-Financial M	Managem	ent and Audit Services			<u> </u>
	†	U-i ilialibial l	2-Exp				
	İ			001-Salaries in Cash	28,212,804	28,212,804	
				003-Other allowances in cash	397,500	397,500	

Cost Centre		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
009- Ka	020-Mar	8-Financial I	2-Expe	012-Internal travel	1,790,000	1,790,000	13,188,080
				015-Office supplies	1,000,000	1,000,000	750,000
			-	024-Motor vehicle running expenses	1,720,345	1,720,345	2,288,107
			2-Exper	nse Total	33,120,649	33,120,649	16,226,187
			3-Ass	ets			
			07.00	002-Machinery and equipment other than transport equipment			1,992,420
			3-Asset	s Total			1,992,420
		8-Financial Ma	nagemer	nt and Audit Services Total	33,120,649	33,120,649	18,218,607
		9-Human Re	acourco M	 			
		9-Human IX	2-Exp				
				001-Salaries in Cash	44,965,932	44,965,932	370,813,044
				003-Other allowances in cash	706,250	706,250	55,153,750
				012-Internal travel			14,687,640
				014-Public Utilities			960,000
				015-Office supplies			400,000
			2-Evnor	024-Motor vehicle running expenses	45,672,182	45,672,182	750,626 442,765,060
			z-Exper	ise i otai	45,672,102	45,672,162	442,765,060
		9-Human Res	ource Ma	nagement Total	45,672,182	45,672,182	442,765,060
					- 1	,	, , , , , ,
	020-Mana	gement and S	upport S	ervices Total	240,101,345	240,101,345	528,647,015
	105-Agr	iculture Divers					
		1-Crop prod	2-Exp	onco			
			Z-EXP	001-Salaries in Cash	80,648,412	78,720,287	
				003-Other allowances in cash	805,000	-	
				012-Internal travel	21,250,000	33,250,000	20,000,000
				015-Office supplies	11,495,000	10,495,000	6,000,000
				019-Training expenses	24,931,563	24,931,563	14,654,310
				021-Agricultural Inputs	17,100,000	13,100,000	4,500,000
				022-Food and rations	0.000.000	0.000.000	800,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	9,600,000 15,008,030	9,600,000 8,008,030	9,200,000 19,618,027
			2-Exper	nse Total	180,838,005	178,104,880	74,772,337
					.00,000,000	,,	,,
		1-Crop produc	tion Tota	ıl	180,838,005	178,104,880	74,772,337
		2-Livestock					
			2-Exp	ense 001-Salaries in Cash	43,647,348	-	
				003-Other allowances in cash	445,000		
				012-Internal travel	35,690,788	47,690,788	31,050,000
				014-Public Utilities	5,280,000	2,280,000	600,000
				015-Office supplies	8,984,356	7,984,356	2,958,000
				019-Training expenses			8,284,064
				022-Food and rations	3,200,000	2,200,000	0.010.000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	5,040,000 15.000.000	7,040,000 6,000,000	9,316,000 4,950,000
				nse Total	117,287,491	73,195,144	57,158,064
			L LAPOI	loo rotal	111,201,401	70,100,144	01,100,004
		2-Livestock ar	nd Fish Pr	oduction Total	117,287,491	73,195,144	57,158,064
		3-Land Reso					
			2-Exp		00 007 750		
				001-Salaries in Cash 003-Other allowances in cash	39,837,756 347,500	-	
				012-Internal travel	4,755,000	4,755,000	18,000,000
				014-Public Utilities	320,000	320,000	240,000
				015-Office supplies	280,000	280,000	600,000
				019-Training expenses	8,202,118	8,202,118	17,251,119
				021-Agricultural Inputs	500,000	500,000	
				024-Motor vehicle running expenses	1,135,939	1,135,939	3,000,000
			2-Exper	nse Total	55,378,313	15,193,057	39,091,119
		3-Land Resou	rce Mana	I gement Total	55,378,313	15,193,057	39,091,119
		o-Land Nesou	i oc iviai la	gement rotal	55,575,515	13,183,037	53,031,119
		4-Food and	Nutrition :	Security			
			2-Exp				
				001-Salaries in Cash	43,480,692	43,480,692	-
				003-Other allowances in cash	433,750	433,750	
			1	012-Internal travel	26,120,000	32,120,000	
				015-Office supplies	12,508,584	12,508,584	40,000,010
-			-	019-Training expenses	900 000	900 000	18,382,948
	<u> </u>	<u> </u>	<u> </u>	021-Agricultural Inputs	800,000	800,000	<u> </u>

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
entre							
009- Ka	105-Agri	4-Food and	2-Exp	022-Food and rations	4,731,925	4,731,925	
				024-Motor vehicle running expenses	11,217,897	11,217,897	
				025-Routine Maintenance of Assets	15,000,000	9,000,000	
			2-Exper	nse Total	114,292,848	114,292,848	18,382,948
		4-Food and N	utrition Sc	 	114,292,848	114,292,848	18,382,948
		4-Food and in	LUILION SE	T	114,292,040	114,292,040	10,302,940
	105-Agrica	ulture Diversif	ication T	ntal	467,796,658	380,785,929	189,404,468
	100 Agrio	l little Bivoion		Otto	401,100,000	000,700,020	100,404,400
	107-Anc	hor Farms De	velopme	nt			
		1-Mega Fari					
			2-Exp	ense			
				012-Internal travel			32,323,770
				015-Office supplies			6,311,476
				022-Food and rations			901,639
				024-Motor vehicle running expenses			9,858,879
			2-Exper	nse Total			49,395,764
		1-Mega Farms	Total				40 20E 764
		i-wega Farms	Total				49,395,764
		2-Green Ho	ise Farm	s and Hydroponics			
		2-Green no	2-Exp				
				012-Internal travel			4,263,381
				019-Training expenses			6,629,249
				024-Motor vehicle running expenses			1,421,127
			2-Exper	nse Total			12,313,757
						-	
		2-Green Hous	e Farms	and Hydroponics Total			12,313,757
		L					
	107-Ancho	or Farms Deve	lopment	Total			61,709,521
	400 4						
	108-Agr	1-Inputs Acc					
		1-Inputs Acc	2-Exp	nnen			
			Z-LXP	012-Internal travel	7,100,000	9,100,000	54,618,743
				015-Office supplies	7,100,000	3,100,000	14,800,000
				019-Training expenses			4,153,653
				022-Food and rations	157,143	157,143	3,000,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	21,147,765
				025-Routine Maintenance of Assets	2,000,000		16,000,000
			2-Exper	nse Total	12,857,143	12,857,143	113,720,161
		1-Inputs Acces	ssibility To	ptal	12,857,143	12,857,143	113,720,161
	400 4 1		<u> </u>		40.0== 440	10.0== 110	110 =00 101
	108-Agrici	ulture Inputs T	otai		12,857,143	12,857,143	113,720,161
	100 Aar	l iculture Mecha	nizotion				
	109-Agri			Ownership Scheme			
		1-Macminery	2-Exp				
			Z-LAP	012-Internal travel			11,250,000
				024-Motor vehicle running expenses			4,500,000
				025-Routine Maintenance of Assets			10,416,358
			2-Exper	nse Total			26,166,358
							•
		1-Machinery H	lire and C	wnership Scheme Total			26,166,358
			<u> </u>				
		2-Capacity E		<u></u>			
			2-Exp		4 000 000	4.000.000	4 E74 E00
				019-Training expenses	4,000,000	//	4,574,538
			∠-⊏xpei	ise i ulai	4,000,000	4,000,000	4,574,538
		2-Capacity Bu	ilding To	ı ral	4,000,000	4,000,000	4,574,538
		_ Capacity Du			1,000,000	1,000,000	1,017,000
	109-Agricu	ulture Mechan	ization T	otal	4,000,000	4,000,000	30,740,896
	110-Agri	iculture Marke					<u> </u>
		1-Agricultura		Information Systems			
			2-Exp				
				012-Internal travel	340,000	340,000	
			0.5	024-Motor vehicle running expenses	145,334	145,334	
			2-Exper	nse Total	485,334	485,334	
		1 Agricultural I	Marks to	Internation Systems Total	405.004	405.004	
		1-Agricultural I	Market In	Tormation Systems Total	485,334	485,334	
					485,334	485,334	
			est Losse	s Management	485,334	485,334	
			est Losse 2-Exp	s Management	485,334	485,334	4,694,724

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		Casp. og. a			202 : 207 47 1000	202 : 20 ::00:000	
	110-Agricu	2-Post Harves	t Losses	Management			
		2-Post Harves	t Losses	Management Total			4,694,724
		4-Farmer Or					
			2-Exp		200,000	200,000	
				012-Internal travel 024-Motor vehicle running expenses	260,000 127,398	260,000 127,398	
			2-Eyner	nse Total	387,398	387,398	
			Z-Lxpei		307,390	307,330	
		4-Farmer Orga	anizations	Total	387,398	387,398	
		- 3			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
		5-Agriculture	Markets	Accessibility			
			2-Exp	ense			
				012-Internal travel			1,460,000
				015-Office supplies			509,462
				024-Motor vehicle running expenses			492,120
				025-Routine Maintenance of Assets			2,108,180
			2-Exper	nse Total			4,569,762
				3.77 7.4			4 500 700
		5-Agriculture N	/larkets A	ccessibility Total			4,569,762
	110 Agric	ultura Markata	Total		972 722	070 720	0.264.496
	TTU-AGRIC	ulture Markets	Total		872,732	872,732	9,264,486
 	111-Aar	iculture Resea	rch Inne	L ovation and Dissemination			
	Agi	2-Veterinary					
		2 votorinary	2-Exp				
				012-Internal travel			12,880,000
				015-Office supplies			128,877
				016-Medical supplies			97,000
				019-Training expenses			4,500,000
				024-Motor vehicle running expenses			4,236,059
			2-Exper	nse Total			21,841,936
		2-Veterinary S	ervices	Total			21,841,936
			l				
		6-Research		on and dissemination			
			2-Exp				50 70 1 00 1
			2	019-Training expenses			59,784,031
			2-Exper	nse Total			59,784,031
		6 Dosoarch ag	noration	and dissemination Total			59,784,031
		0-Nesearch ge	eneration.	and dissemination rotal			39,704,031
	111-Agric	ulture Researd	h. Innov	ation and Dissemination Total			81,625,967
	TTT Agric			dion and biocommation rotal			01,020,007
009- Kard	nga ADD	Total			725,627,878	638,617,149	1,015,112,514
					, ,	, ,	<u> </u>
010- Cł		search Station					
	020-Mar	nagement and	Support	Services			
		1-Informatio		mmunication Technology			
			2-Exp				
				001-Salaries in Cash	3,763,716	-	
				003-Other allowances in cash	53,750	-	
<u> </u>			2-Exper	nse Total	3,817,466	-	
-		1 Information	and Carr	munication Technology Total	3,817,466		
-		r-imormation a	anu Com	munication Technology Total	3,817,466	-	
		3-Cross Cut	tina leeue	I ee			
 		0-01033 Out	2-Exp				
				016-Medical supplies			14,907,375
			2-Exper	nse Total			14,907,375
							,,,
		3-Cross Cuttin	g Issues	Total			14,907,375
							<u> </u>
		7-Administra					
			2-Exp				
			1	001-Salaries in Cash	292,695,612	200,000,000	
				003-Other allowances in cash	5,238,750	-	.=
-			1	012-Internal travel	12,900,000	22,900,000	15,100,000
			1	014-Public Utilities	58,270,504	50,270,504	79,136,244
-			-	015-Office supplies 020-Acquisition of technical services	835,255	835,255	1,456,700
-		-		024-Motor vehicle running expenses	5,183,664	8,183,664	8,414,488 13,514,217
—			 	025-Routine Maintenance of Assets	5,183,664	0,103,004	9,000,000
			2-Exper	nse Total	375,123,785	282,189,423	126,621,649
			xpei	1001001	373,123,763	202,103,423	120,021,049
		7-Administration	on Total		375,123,785	282,189,423	126,621,649
		- I I I I I I I I I I I I I I I I I I I			5.5,.25,766		,,
		8-Financial I	Managem	ent and Audit Services			
					•		

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Mar	8-Financial N	2-Exp	ense			
				001-Salaries in Cash	25,110,876	-	
				003-Other allowances in cash	381,250		
				012-Internal travel	720,000 50,690	10,719,999	
			2-Exper	015-Office supplies ise Total	26,262,816	10,720,000	
			xpo.			.0,. 20,000	
		8-Financial Ma	nagemer	nt and Audit Services Total	26,262,816	10,720,000	
		O Human Da					
		9-Human Re	2-Exp				
			Z-LAP	001-Salaries in Cash	21,986,592	-	417,118,272
				003-Other allowances in cash	327,500	•	246,380,000
				012-Internal travel	2,250,000	2,250,000	19,282,440
			2 Evnon	024-Motor vehicle running expenses	340,000 24.904.092	340,000 2.590.000	3,737,406 686,518,118
			z-Exper	ise rotai	24,904,092	2,590,000	606,510,110
		9-Human Res	ource Ma	nagement Total	24,904,092	2,590,000	686,518,118
	020-Mana	gement and Si	upport S	ervices Total	430,108,159	295,499,423	828,047,142
	111 Agr	icultura Basas	rch Inne	l ovation and Dissemination			
	i i i-Agr	3-Seed Qua					
			2-Exp				
				001-Salaries in Cash	50,150,933	17,087,711	
	1		0 F	003-Other allowances in cash	558,750	558,750	
-			∠-Exper	nse Total	50,709,683	17,646,461	
		3-Seed Quality	/ Control	ı Total	50,709,683	17,646,461	
						,,	
		4-Crop Prote					
			2-Exp				101 100 000
				012-Internal travel 015-Office supplies			104,120,000 15,330,000
				019-Training expenses			4,500,000
				024-Motor vehicle running expenses			21,867,976
				025-Routine Maintenance of Assets			3,000,000
			2-Exper	nse Total			148,817,976
		4-Crop Protect	tion Total				148,817,976
		4-010p 1 10tcc	lion rotar				140,017,570
		6-Research	generatio	n and dissemination			
			2-Exp				
				001-Salaries in Cash	340,228,796	340,228,796 235,500,000	
				003-Other allowances in cash 012-Internal travel	235,500,000 138,296,051	150,339,397	312,588,876
				015-Office supplies	58,397,147	66,447,837	26,100,000
				016-Medical supplies	11,447,265	4,447,265	13,500,000
				019-Training expenses	59,171,513	7,900,001	
				021-Agricultural Inputs	57,968,598	72,223,598	83,278,442
			1	023-Other goods and services 024-Motor vehicle running expenses	6,000,000 32,357,082	2,000,000 57.357.082	68,217,132
				025-Routine Maintenance of Assets	50,732,592	26,477,592	-
				119-Premiums	771,835	,,002	
			2-Exper	se Total	990,870,879	962,921,568	503,684,450
	1		2 4				
			3-Ass	002-Machinery and equipment other than transport equipment	90,232,917	103,232,917	-
			3-Asset		90,232,917	103,232,917	-
	1	6-Research ge	eneration	and dissemination Total	1,081,103,796	1,066,154,485	503,684,450
	444 Ammin	.lt Daaaan	h lamar	ation and Discomination Total	4 424 042 470	4 002 000 040	CEO E00 40C
	i i i -Agrici	unure Keseard	ii, iiinov	ation and Dissemination Total	1,131,813,479	1,083,800,946	652,502,426
010- Chit	edze Rese	arch Station T	otal		1,561,921,638	1,379,300,369	1,480,549,568
011- B		search Statio					
	020-Mar	agement and 3-Cross Cut					
		3-CIUSS CUI	2-Exp				
				016-Medical supplies			10,467,413
				ise Total			10,467,413
			L				
		3-Cross Cuttin	g Issues	Total I			10,467,413
-		7-Administra	l ition				
		i -riuministia	2-Exp	ense			
				012-Internal travel	6,560,000	6,560,000	11,951,352

3 4	Dell Del		050	lt	0004.05.4	0004 05 Davids and	000E 00 E-ti
Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre				244 = 1 11 11111111	10010101		
011- Bv	020-Man	7-Administra	2-Expe	014-Public Utilities	12,913,104	12,913,104	18,804,101
				015-Office supplies	4,900,000	4,900,000	1,500,000
				024-Motor vehicle running expenses	3,600,000	3,600,000	4,000,000
				025-Routine Maintenance of Assets	858,918	858,918	
				119-Premiums	3,000,000	3,000,000	
			2-Exper	nse Total	31,832,022	31,832,022	36,255,453
						0.1,000_,000	
		7-Administration	n Total		31,832,022	31,832,022	36,255,453
		r-Administratio	Jii Totai		31,032,022	31,032,022	30,233,433
		0. 5:		and and Andia Ormitae			
		8-Financiai i		ent and Audit Services			
			2-Exp				
				012-Internal travel	180,000	180,000	5,358,414
				015-Office supplies	170,690	170,690	
				024-Motor vehicle running expenses	420,000	420,000	
			2-Exper	nse Total	770,690	770,690	5,358,414
					111,111	,	2,222,111
		9 Einancial Ma	nagamar	nt and Audit Services Total	770,690	770,690	5,358,414
		0-Fillalicial ivia	Illayelllei	It and Addit Services Total	770,090	110,090	3,330,414
			L				
		9-Human Re					
			2-Exp	ense			
				001-Salaries in Cash	440,626,284	411,245,000	583,104,494
				003-Other allowances in cash	88,755,000	88,755,000	107,276,250
				012-Internal travel	900,000	900,000	17,140,840
			1	015-Office supplies	790,000	790,000	2,279,006
			1				
			0.5	024-Motor vehicle running expenses	900,000	900,000	3,600,000
			2-Exper	nse Total	531,971,284	502,590,000	713,400,590
		9-Human Res	ource Ma	nagement Total	531,971,284	502,590,000	713,400,590
		-					
	020-Manag	gement and Si	unnort S	ervices Total	564,573,996	535,192,712	765,481,870
	020	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			30 1,01 0,000	***************************************	
	111 Aari	cultura Bacas	rch Inne	ovation and Dissemination			
	III-Agii			I Dissemination			
		4-Crop Prote					
			2-Exp				
				012-Internal travel	405,000,000	405,000,000	47,682,790
				014-Public Utilities	2,450,586	2,450,586	
				015-Office supplies	78,300,788	78,300,788	14,551,804
				019-Training expenses	. 0,000,. 00	. 0,000,.00	4,500,000
					40,400,000	40,400,000	
				021-Agricultural Inputs	40,400,000		6,591,763
				024-Motor vehicle running expenses	86,400,000	86,400,000	8,369,345
				025-Routine Maintenance of Assets	24,000,000	24,000,000	22,754,362
			2-Exper	nse Total	636,551,374	636,551,374	104,450,064
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment			14,604,317
			3-Asset				14,604,317
			3-A5561	S TOTAL			14,004,317
		4-Crop Protect	tion Lotal		636,551,374	636,551,374	119,054,381
		6-Research	generation	n and dissemination			
			2-Exp				
	İ			012-Internal travel	56,000,000	56,000,000	121,896,914
			1	014-Public Utilities	4,254,294	4,254,294	2,741,501
	-		1	015-Office supplies			
			1		41,161,032	41,161,032	99,759,254
	ļ		1	021-Agricultural Inputs	13,137,790	13,137,790	31,774,178
			<u> </u>	024-Motor vehicle running expenses	34,200,000	34,200,000	17,894,905
	L		<u> </u>	025-Routine Maintenance of Assets	23,247,702	23,247,702	23,670,976
			2-Exper	nse Total	172,000,818	172,000,818	297,737,728
					, ,	, ,	, , -
	İ		3-Ass	ets			
			J-M33	002-Machinery and equipment other than transport equipment			43,780,784
			2 4				
			3-Asset	S TOTAL			43,780,784
			1				
		6-Research ge	eneration	and dissemination Total	172,000,818	172,000,818	341,518,512
			1				
	111-Agricu	Ilture Researc	h. Innov	ation and Dissemination Total	808,552,191	808,552,192	460,572,893
			, .		,,.01	,,.32	, ,
11_ Dv	mbwe Boo	earch Station	Total		1,373,126,187	1,343,744,904	1,226,054,763
ıı- Dvu	IIIDWE KESE	arcii olalion	Juai		1,3/3,120,18/	1,343,744,504	1,440,004,763
046		1.0	 				
012- Ma		arch Station	1				
	020-Man	agement and					
		3-Cross Cut	ting Issue	s			
_			2-Exp				
				016-Medical supplies			5,982,673
			2 E	nse Total			
				ise roiai	1		5,982,673
			z-Exper				-,,
		3-Cross Cuttin					5,982,673

tre	gram Subprograi	n GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimat
2- Ma 02	0-Man 7-Adminis	tration				
Z- IVIG UZ	.o-iviaii 1-Adiminis	2-Exp	ense			
			001-Salaries in Cash	103,983,824	103,983,824	
			003-Other allowances in cash	245,872,836	245,872,836	
			012-Internal travel	9,580,000	9,580,000	16,951,35
			014-Public Utilities	33,677,917	33,677,917	45,737,44
			015-Office supplies	1,800,001	1,800,001	
			016-Medical supplies	3,600,000	3,600,000	
			024-Motor vehicle running expenses	4,232,518	4,232,518	1,767,02
			025-Routine Maintenance of Assets	8,000,000	8,000,000	
			119-Premiums	2,400,000	2,400,000	
		2-Exper	nse Total	413,147,096	413,147,096	64,455,82
	7-Administra	ation Total		413,147,096	413,147,096	64,455,82
	8-Financia	I Managem 2-Exp	ent and Audit Services			
		2-EXP	001-Salaries in Cash	9,873,042	143,340	
			003-Other allowances in cash	2,810,660	143,340	
			012-Internal travel	480,000	480,000	3,920,00
			024-Motor vehicle running expenses	290,690	290,690	1,438,41
		2-Exper	nse Total	13,454,392	914,030	5,358,414
					0.13,000	-,,
	8-Financial	Manageme	nt and Audit Services Total	13,454,392	914,030	5,358,414
	0 Human	Pacauraa M	 Management			
	9-Human	2-Exp				
			001-Salaries in Cash	8,812,956	-	316,624,486
			003-Other allowances in cash	10,179,906	-	59,755,000
			012-Internal travel	-, -,		11,000,000
			015-Office supplies	1,680,000	1,680,000	400,000
			024-Motor vehicle running expenses			1,531,792
			119-Premiums			2,000,000
		2-Exper	nse Total	20,672,862	1,680,000	391,311,278
	Q.Human P.	ecource Ma	 nagement Total	20,672,862	1,680,000	391,311,278
	9-Human K	Source ivia	nagement rotal	20,072,002	1,000,000	391,311,270
020	Management and	Support S	ervices Total	447,274,350	415,741,126	467,108,186
	11 11 2					
11	4-Crop Pr		ovation and Dissemination			
	4-Clop P1	2-Exp	onco.			
		Z-LAP	012-Internal travel	173,950,788	173,950,788	45,900,000
			015-Office supplies	28,000,000	28,000,000	6,000,00
			021-Agricultural Inputs	30,000,000		-,,,,,,,
			024-Motor vehicle running expenses		30.000.000	
			1024-Woldi Veriicie ruririiriq experises		30,000,000 48,000,000	7,627,19
			025-Routine Maintenance of Assets	48,000,000	48,000,000	7,627,19
		2-Exper				
		2-Exper	025-Routine Maintenance of Assets	48,000,000 10,000,000	48,000,000 10,000,000	
		2-Exper	025-Routine Maintenance of Assets nse Total ets	48,000,000 10,000,000	48,000,000 10,000,000	
		3-Ass	025-Routine Maintenance of Assets nse Total ets 002-Machinery and equipment other than transport equipment	48,000,000 10,000,000 289,950,788 25,275,293	48,000,000 10,000,000 289,950,788 25,275,293	
			025-Routine Maintenance of Assets nse Total ets 002-Machinery and equipment other than transport equipment	48,000,000 10,000,000 289,950,788	48,000,000 10,000,000 289,950,788	
	4-Crop Prot	3-Asset	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293	59,527,19
	4-Crop Prot	3-Asset	025-Routine Maintenance of Assets nse Total ets 002-Machinery and equipment other than transport equipment s Total	48,000,000 10,000,000 289,950,788 25,275,293	48,000,000 10,000,000 289,950,788 25,275,293	59,527,19
		3-Asset	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293	59,527,19
		3-Asset	025-Routine Maintenance of Assets see Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081	59,527,19
		3-Asset	025-Routine Maintenance of Assets see Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081	59,527,19
		3-Asset	025-Routine Maintenance of Assets see Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash 003-Other allowances in cash	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778	59,527,19 59,527,19
		3-Asset	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000	59,527,19 59,527,19 128,653,51
		3-Asset	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000	59,527,19 59,527,19 128,653,51
		3-Asset	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000	59,527,19 59,527,19 128,653,511 12,238,99
		3-Asset	025-Routine Maintenance of Assets see Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000	59,527,19 59,527,19 128,653,51: 12,238,99: 1,932,40
		3-Asset	025-Routine Maintenance of Assets see Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000	59,527,19 59,527,19 128,653,51: 12,238,99: 1,932,40: 13,030,19
		3-Asset	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000	59,527,19 59,527,19 128,653,51: 12,238,99: 1,932,40: 13,030,19 21,290,76:
		3-Asset 3-Asset ection Total ch generation 2-Exp	025-Routine Maintenance of Assets see Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000	59,527,19 59,527,19 128,653,51 12,238,99 1,932,40 13,030,19 21,290,76 14,477,99
		3-Asset 3-Asset ection Total ch generation 2-Exp	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000	59,527,19 59,527,19 128,653,51 12,238,99 1,932,40 13,030,19 21,290,76 14,477,99
		3-Asset 3-Asset ection Total ch generation 2-Exp	025-Routine Maintenance of Assets see Total ets 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets see Total ets	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854 365,670,564	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000 9,229,854 272,149,854	59,527,19 59,527,19 128,653,51 12,238,99 1,932,40 13,030,19 21,290,76 14,477,99
		3-Asset 3-Asset action Total ch generatio 2-Exp 2-Exp 3-Ass	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854 365,670,564	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000 9,229,854 272,149,854	59,527,19 59,527,19 128,653,51 12,238,99 1,932,40 13,030,19 21,290,76 14,477,99
		3-Asset 3-Asset ection Total ch generation 2-Exp	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854 365,670,564	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000 9,229,854 272,149,854	59,527,19 59,527,19 128,653,51 12,238,99 1,932,40 13,030,19 21,290,76 14,477,99
	6-Researd	3-Asset 3-Asset action Total ch generatio 2-Exp 2-Exp 3-Asset 3-Asset	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854 365,670,564 5,998,632 5,998,632	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000 9,229,854 272,149,854 5,998,632 5,998,632	59,527,19 59,527,19 128,653,51 12,238,99 1,932,40 13,030,19 21,290,76 14,477,99 191,623,85
	6-Researd	3-Asset 3-Asset action Total ch generatio 2-Exp 2-Exp 3-Asset 3-Asset	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854 365,670,564	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000 9,229,854 272,149,854	7,627,19 59,527,19 59,527,19 128,653,51 ⁻ 12,238,99 1,932,400 13,030,19 21,290,76 14,477,990 191,623,85 191,623,85
111-	6-Research	3-Asset 3-Asset action Total ch generation 2-Exp 2-Exp 3-Asset 3-Asset generation	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total n and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854 365,670,564 5,998,632 5,998,632	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000 9,229,854 272,149,854 5,998,632 5,998,632	59,527,19 59,527,19 128,653,51! 12,238,99! 1,932,40! 13,030,19 21,290,76: 14,477,99 191,623,85:
	6-Research	3-Asset 3-Asset action Total ch generatio 2-Exp 2-Exper 3-Asset 3-Asset generation	025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total an and dissemination ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 002-Machinery and equipment other than transport equipment s Total and dissemination Total	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 130,365,488 55,120,000 7,400,000 400,000 9,229,854 365,670,564 5,998,632 5,998,632 371,669,197	48,000,000 10,000,000 289,950,788 25,275,293 25,275,293 315,226,081 163,155,222 36,844,778 55,120,000 7,400,000 400,000 9,229,854 272,149,854 5,998,632 5,998,632 278,148,486	59,527,19 59,527,19 128,653,51: 12,238,99: 1,932,40: 13,030,19 21,290,76: 14,477,99: 191,623,85:

ntre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estima
		Research Stat					
	020-Mar	3-Cross Cut					
		3-01033 Cut	2-Exp				
				016-Medical supplies			12,269,36
			2-Exper	nse Total			12,269,36
		0.0 0 "	<u> </u>	T 1.1			40.000.00
	—	3-Cross Cuttin	g Issues	lotal			12,269,36
		7-Administra	ntion				
-		7-Administre	2-Exp	ense			
				012-Internal travel	8,840,000	8,840,000	3,790,73
				014-Public Utilities	21,464,462	21,464,462	29,150,54
	<u> </u>			015-Office supplies	3,320,524	3,320,524	2,761,49
				019-Training expenses			4,620,38
\longrightarrow	-			022-Food and rations 024-Motor vehicle running expenses	2,708,395	2,708,395	1,980,16 3,007,65
-				025-Routine Maintenance of Assets	2,700,000	2,700,000	1,260,52
-				119-Premiums	1,350,000	1,350,000	1,297,42
			2-Exper	nse Total	40,383,381	40,383,381	47,868,92
		7-Administration	on Total		40,383,381	40,383,381	47,868,92
	 	0.5:		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
	 	8-Financial I		ent and Audit Services			
\longrightarrow	 	+	2-Exp	012-Internal travel			3,328,3
-				015-Office supplies			3,328,30
-				024-Motor vehicle running expenses			1,034,0
			2-Exper	nse Total			5,358,4
							,
		8-Financial Ma	nagemer	nt and Audit Services Total			5,358,4
	<u> </u>						
		9-Human Re					
-	—		2-Exp	001-Salaries in Cash			420,043,3
-				003-Other allowances in cash			125,187,50
\neg				012-Internal travel			5,933,90
				015-Office supplies			2,220,00
				024-Motor vehicle running expenses			3,280,80
			2-Exper	nse Total			556,665,5
	<u> </u>		3-Ass	002-Machinery and equipment other than transport equipment			11 E0E 1
			3-Asset				11,585,14 11,585,1 4
-			U AUGUL	1041			11,000,1-
		9-Human Res	ource Ma	nagement Total			568,250,66
	020-Mana		unnaut C	ervices Total	40,383,381	40,383,381	
,	UZU-IVIAITA	gement and S	upport 5		40,000,001	40,000,001	633,747,3
					40,500,501	40,000,001	633,747,3
		iculture Resea	rch, Inno	ovation and Dissemination	40,000,001	40,000,001	633,747,3
			rch, Inno		40,000,001	40,000,001	633,747,3
		iculture Resea	ection 2-Exp	ense	40,000,001	40,000,001	
		iculture Resea	ection 2-Exp		40,000,001	40,000,001	28,140,0
		iculture Resea	ection 2-Exp	ense 012-Internal travel	40,000,001	40,000,001	28,140,0 1,200,0
		iculture Resea	ection 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0
		iculture Resea	ection 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0
		iculture Resea	ection 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8
		iculture Resea	ection 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0
		iculture Resea	ection 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0
		iculture Resea	ection 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2
		iculture Resea	arch, Inno	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	40,000,001		28,140,00 1,200,00 12,036,90 3,150,00 18,360,00 7,999,80 3,240,00 9,600,00 4,921,20 8,600,00
		iculture Resea	arch, Inno	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2 8,600,0
		iculture Resea	arch, Inno	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets see Total	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2 8,600,0
		iculture Resea	zch, Innoection 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets see Total ets 001-Materials and supplies	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2 8,600,0 97,247,9
		iculture Resea	2-Exper	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2 8,600,0 97,247,9
		iculture Resea	zch, Innoection 2-Exp	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2 8,600,0 97,247,9
		4-Crop Prote	2-Exper 3-Asset	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment s Total	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2 8,600,0 97,247,9
		iculture Resea	2-Exper 3-Asset	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment s Total	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2 8,600,0 97,247,9
		4-Crop Protect	2-Exper 3-Asset	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment s Total	40,000,001		28,140,0 1,200,0 12,036,9 3,150,0 18,360,0 7,999,8 3,240,0 9,600,0 4,921,2 8,600,0 97,247,9
		4-Crop Protect	2-Exper 3-Asset	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment s Total	40,000,001		28,140,01 1,200,01 12,036,91 3,150,01 18,360,01 7,999,81 3,240,01 9,600,01 4,921,21 8,600,01 97,247,91 2,560,01 10,960,01
		4-Crop Protect	2-Exper 3-Asset tion Total	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets se Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment s Total	12,070,728		28,140,01 1,200,01 12,036,91 3,150,01 18,360,01 7,999,81 3,240,01 9,600,01 4,921,21 8,600,01 97,247,91 2,560,01 10,960,01
		4-Crop Protect	2-Exper 3-Asset tion Total	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ise Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash 003-Other allowances in cash	12,070,728	59,000,000	28,140,00 1,200,00 12,036,90 3,150,00 18,360,00 7,999,80 3,240,00 9,600,00 4,921,20 8,600,00 97,247,90 2,560,00 10,960,00
		4-Crop Protect	2-Exper 3-Asset tion Total	ense 012-Internal travel 014-Public Utilities 015-Office supplies 018-Education supplies 019-Training expenses 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets ase Total ets 001-Materials and supplies 002-Machinery and equipment other than transport equipment s Total on and dissemination ense 001-Salaries in Cash	12,070,728		28,140,00 1,200,00 12,036,90 3,150,00 7,999,80 3,240,00 9,600,00 97,247,90 2,560,00 8,400,00 10,960,00

	Droarom	Subprogram	CEC	Itam	2024-25 Approved	2024 25 Davised	2025-26 Estimate
Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 EStilliate
013- Lu	111-Agri	6-Research	2-Exp	015-Office supplies	168,402,277	168,402,277	53,086,108
				016-Medical supplies	7,200,000	7,200,000	7,822,755
				019-Training expenses	11,680,000	11,680,000	57,661,939
				021-Agricultural Inputs	28,755,107	28,755,107	18,082,797
				022-Food and rations	3,300,000	3,300,000	3,335,305
				023-Other goods and services	46,080,000	46,080,000	
				024-Motor vehicle running expenses	68,528,811	68,528,811	39,747,570
				025-Routine Maintenance of Assets	423,107,040	423,107,040	52,052,139
			2-Exper	nse Total	1,389,640,780	1,319,798,503	395,980,044
			3-Ass				
				002-Machinery and equipment other than transport equipment			43,779,735
			3-Asset	s Total			43,779,735
		0 D		and discount of a Tabel	4 000 040 700	4 040 700 500	400 750 770
		6-Research ge	eneration	and dissemination Total	1,389,640,780	1,319,798,503	439,759,779
	111 Agric	ulturo Bosoare	sh Innov	l ation and Dissemination Total	1,389,640,780	1,319,798,503	547,967,687
	TTT-Agric	l	in, innov	ation and dissemination rotal	1,309,040,700	1,319,790,503	547,367,067
013. Lun	vanowa Ro	search Statio	n Total		1,430,024,161	1,360,181,884	1,181,715,056
U I J- Luii	yangwa ite	Search Statio	li i Otai		1,430,024,101	1,300,101,004	1,101,713,030
014- I if	fuwu Roso	arch Station					
V 1 E1		nagement and	Support	Services			
	OZO Ma	3-Cross Cut					
		0 0.000 0	2-Exp				
			/-	012-Internal travel			1,080,045
				015-Office supplies			3,070,164
				024-Motor vehicle running expenses			536,881
			2-Exper	nse Total			4,687,090
							.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		3-Cross Cuttin	ng Issues	Total			4,687,090
		7-Administra	ation				
			2-Exp	ense			
				012-Internal travel	1,550,000	1,550,000	500,000
				014-Public Utilities	12,381,587	9,981,587	16,815,236
				015-Office supplies	2,160,000	2,160,000	1,842,000
				016-Medical supplies	480,000	480,000	
				024-Motor vehicle running expenses	1,020,000	1,020,000	2,940,440
				025-Routine Maintenance of Assets	9,030,000	8,450,000	11,835,938
				119-Premiums	2,220,001	1,500,001	1,600,000
			2-Exper	ise Total	28,841,589	25,141,588	35,533,614
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	2,458,918	2,458,918	
			3-Asset	s Total		0.450.040	
			0 7.0000	o . o tu.	2,458,918	2,458,918	
			O PRODUCE	1000	2,458,918	2,458,918	
		7-Administration			2,458,918 31,300,506	2,458,918	35,533,614
			on Total		, ,	, ,	35,533,614
			on Total Managem	ent and Audit Services	, ,	, ,	35,533,614
			on Total	ent and Audit Services	31,300,506	27,600,506	
			on Total Managem	ent and Audit Services ense 012-Internal travel	31,300,506	27,600,506	2,496,719
			on Total Managem 2-Exp	ent and Audit Services ense [012-Internal travel [024-Motor vehicle running expenses	31,300,506 240,000 222,414	27,600,506 240,000 222,414	2,496,719 718,329
			on Total Managem 2-Exp	ent and Audit Services ense 012-Internal travel	31,300,506	27,600,506	2,496,719 718,329
		8-Financial	on Total Managem 2-Exp	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total	31,300,506 240,000 222,414 462,414	27,600,506 240,000 222,414 462,414	2,496,719 718,329 3,215,04 8
		8-Financial	on Total Managem 2-Exp	ent and Audit Services ense [012-Internal travel [024-Motor vehicle running expenses	31,300,506 240,000 222,414	27,600,506 240,000 222,414	2,496,719 718,329 3,215,04 8
		8-Financial I	on Total Managem 2-Exp 2-Exper	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total It and Audit Services Total	31,300,506 240,000 222,414 462,414	27,600,506 240,000 222,414 462,414	2,496,719 718,329 3,215,04 8
		8-Financial I	on Total Managem 2-Exp 2-Exper anagemer esource N	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses use Total t and Audit Services Total fanagement	31,300,506 240,000 222,414 462,414	27,600,506 240,000 222,414 462,414	2,496,719 718,329 3,215,04 8
		8-Financial I	on Total Managem 2-Exp 2-Exper	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses use Total ut and Audit Services Total lanagement ense	31,300,506 240,000 222,414 462,414	27,600,506 240,000 222,414 462,414	2,496,719 718,329 3,215,048 3,215,048
		8-Financial I	on Total Managem 2-Exp 2-Exper anagemer esource N	ent and Audit Services ense [012-Internal travel [024-Motor vehicle running expenses ase Total Int and Audit Services Total Inflamagement ense [001-Salaries in Cash	31,300,506 240,000 222,414 462,414	27,600,506 240,000 222,414 462,414	2,496,719 718,329 3,215,048 3,215,048
		8-Financial I	on Total Managem 2-Exp 2-Exper anagemer esource N	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses use Total t and Audit Services Total tanagement ense 001-Salaries in Cash 003-Other allowances in cash	240,000 222,414 462,414	27,600,506 240,000 222,414 462,414 462,414	2,496,719 718,329 3,215,048 3,215,048 307,767,155 58,372,500
		8-Financial I	on Total Managem 2-Exp 2-Exper anagemer esource N	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total It and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	240,000 222,414 462,414 462,414	27,600,506 240,000 222,414 462,414 462,414 840,000	2,496,719 718,329 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916
		8-Financial I	on Total Managem 2-Exper 2-Exper anagemer esource N 2-Exp	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses se Total It and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses	31,300,506 240,000 222,414 462,414 462,414 840,000 840,000	240,000 222,414 462,414 462,414 840,000 840,000	35,533,614 2,496,719 718,329 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876
		8-Financial I	on Total Managem 2-Exper 2-Exper anagemer esource N 2-Exp	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total It and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	240,000 222,414 462,414 462,414	27,600,506 240,000 222,414 462,414 462,414 840,000	2,496,719 718,329 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916
		8-Financial Ma 8-Financial Ma 9-Human Re	on Total Managem 2-Exper anagemer esource N 2-Exp	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total et and Audit Services Total lanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses ise Total	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000	240,000 222,414 462,414 462,414 4840,000 840,000 1,680,000	2,496,719 718,329 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876 381,071,447
		8-Financial Ma 8-Financial Ma 9-Human Re	on Total Managem 2-Exper anagemer esource N 2-Exp	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses se Total It and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses	31,300,506 240,000 222,414 462,414 462,414 840,000 840,000	240,000 222,414 462,414 462,414 840,000 840,000	2,496,719 718,329 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876 381,071,447
	020-Mana	8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Res	on Total Managem 2-Exper 2-Exper anagemet 2-Exp 2-Exper ource Ma	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses se Total It and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses se Total nagement Total	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000	240,000 222,414 462,414 462,414 462,000 840,000 1,680,000	2,496,719 718,329 3,215,048 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876 381,071,447
	020-Mana	8-Financial Ma 8-Financial Ma 9-Human Re	on Total Managem 2-Exper 2-Exper anagemet 2-Exp 2-Exper ource Ma	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses se Total It and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses se Total nagement Total	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000	240,000 222,414 462,414 462,414 4840,000 840,000 1,680,000	2,496,719 718,329 3,215,048 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876 381,071,447
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Res	on Total Managem 2-Exper 2-Exper esource N 2-Exper ource Ma upport S	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total Int and Audit Services Total Int and Audit Services Total Internal travel 003-Other allowances in cash 0012-Internal travel 024-Motor vehicle running expenses ise Total Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Int	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000	240,000 222,414 462,414 462,414 462,000 840,000 1,680,000	2,496,719 718,329 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Research	on Total Manageme 2-Exper anagemer esource N 2-Exper 2-Exper ource Ma upport Si arch, Inno	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total at and Audit Services Total at and Audit Services Total anagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses ise Total anagement Total ervices Total practices Total creations and Dissemination	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000	240,000 222,414 462,414 462,414 462,000 840,000 1,680,000	2,496,719 718,329 3,215,048 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876 381,071,447
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Research	on Total Managem 2-Exp 2-Exper anagemer esource N 2-Exp 2-Exper ource Ma upport S arch, Inno	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses se Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000	240,000 222,414 462,414 462,414 462,000 840,000 1,680,000	2,496,719 718,329 3,215,048 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876 381,071,447
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Research	on Total Manageme 2-Exper anagemer esource N 2-Exper 2-Exper ource Ma upport Si arch, Inno	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total Int and Audit Services Total Int and Audit Services Total Int and Audit Services Total Int and Audit Services Total Int and Audit Services Total Int and Audit Services Total Int and Audit Services Total Int and Audit Services Total Int and Audit Services Total Int and Audit Services Total Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and Int and	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000 1,680,000 33,442,920	240,000 222,414 462,414 462,414 462,414 462,000 840,000 1,680,000 1,680,000	2,496,719 718,329 3,215,048 3,215,048 3,215,048 307,767,158 58,372,500 7,075,916 7,855,876 381,071,447
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Research	on Total Managem 2-Exp 2-Exper anagemer esource N 2-Exp 2-Exper ource Ma upport S arch, Inno	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses se Total Int and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses se Total Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel Internal travel	31,300,506 240,000 222,414 462,414 462,414 840,000 840,000 1,680,000 1,680,000 33,442,920	240,000 222,414 462,414 462,414 462,414 462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414	2,496,719 718,329 3,215,048 3,215,048 3,215,048 307,767,158 58,372,500 7,075,916 7,855,876 381,071,447
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Research	on Total Managem 2-Exp 2-Exper anagemer esource N 2-Exp 2-Exper ource Ma upport S arch, Inno	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ese Total at and Audit Services Total danagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 024-Motor vehicle running expenses ese Total anagement Total ervices Total ervices Total position and Dissemination en and dissemination ense 001-Salaries in Cash 003-Other allowances in cash	31,300,506 240,000 222,414 462,414 462,414 462,414 468,000 1,680,000 1,680,000 33,442,920 190,168,524 107,292,360	240,000 222,414 462,414 462,414 462,414 462,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,41	2,496,719 718,329 3,215,048 3,215,048 3,215,048 307,767,158 58,372,500 7,075,916 7,855,876 381,071,447
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Research	on Total Managem 2-Exp 2-Exper anagemer esource N 2-Exp 2-Exper ource Ma upport S arch, Inno	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and A	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000 1,680,000 33,442,920 190,168,524 107,292,360 33,900,000	240,000 222,414 462,414 462,414 462,414 462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414	2,496,718 718,328 3,215,048 3,215,048 307,767,158 58,372,500 7,075,916 7,855,876 381,071,447 424,507,198
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Research	on Total Managem 2-Exp 2-Exper anagemer esource N 2-Exp 2-Exper ource Ma upport S arch, Inno	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses se Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total	31,300,506 240,000 222,414 462,414 462,414 462,414 468,000 1,680,000 1,680,000 33,442,920 190,168,524 107,292,360	240,000 222,414 462,414 462,414 462,414 462,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,414 262,41	2,496,719 718,329 3,215,048 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876 381,071,447 424,507,199
		8-Financial Ma 8-Financial Ma 9-Human Re 9-Human Research	on Total Managem 2-Exp 2-Exper anagemer esource N 2-Exp 2-Exper ource Ma upport S arch, Inno	ent and Audit Services ense 012-Internal travel 024-Motor vehicle running expenses ise Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and Audit Services Total It and A	31,300,506 240,000 222,414 462,414 462,414 462,414 840,000 840,000 1,680,000 1,680,000 33,442,920 190,168,524 107,292,360 33,900,000	240,000 222,414 462,414 462,414 462,414 462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414 2462,414	2,496,719 718,329 3,215,048 3,215,048 307,767,155 58,372,500 7,075,916 7,855,876 381,071,447 424,507,199

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	111-Agri	6-Research	2-Exp	021-Agricultural Inputs	6,000,000	6,000,000	17,576,879
				024-Motor vehicle running expenses	8,533,000	10,133,000	25,376,005
				025-Routine Maintenance of Assets	2,298,632	2,298,632	
			2-Exper	nse Total	399,638,350	325,316,573	172,926,902
			3-Ass	ets			
				002-Buildings other than dwellings			17,531,688
				002-Machinery and equipment other than transport equipment	3,120,000	3,120,000	
			3-Asset	s Total	3,120,000	3,120,000	17,531,688
		6-Research de	eneration	I and dissemination Total	402,758,350	328,436,573	190,458,590
		0-research ge	Inclation	and dissemination rotal	402,700,000	020,400,070	130,430,330
	111-Agrice	ulture Researc	h, Innov	ation and Dissemination Total	402,758,350	328,436,573	190,458,590
14. Lifu	wu Rosoar	ch Station Tot	al		436,201,270	358,179,493	614,965,789
					,		
015- Ba		ch Station nagement and	Cunnort	Comicac			
	UZU-IVIAI			g and Evaluation			
		z-i iaiiiiiig,	2-Exp				
				001-Salaries in Cash	3,600,000	-	
				003-Other allowances in cash	7,933,560	-	
			2-Exper	se Total	11,533,560	-	
		O Die	<u> </u>	Total Controller Table	11 800 800		
		2-Planning, Mo	onitoring a	and Evaluation Total I	11,533,560	-	
		3-Cross Cut	ting leave	 			
		J-CIUSS CUL	2-Exp				
			Z-LAP	016-Medical supplies			2,853,402
				019-Training expenses			3,061,052
			2-Exper	ise Total			5,914,454
		3-Cross Cuttin	g Issues	Total			5,914,454
		7 4 -1	4:				
		7-Administra					
			2-Exp	001-Salaries in Cash	1,204,000	-	
				003-Other allowances in cash	68,307,744		
				012-Internal travel	3,768,919	3,768,919	9,167,027
				014-Public Utilities	13,207,026	13,207,026	17,936,252
				015-Office supplies	1,650,000	1,650,000	1,600,000
				016-Medical supplies	3,000,000	3,000,000	
				019-Training expenses	2,600,000	2,570,000	
				024-Motor vehicle running expenses	5,000,000	5,000,000	5,951,351
				025-Routine Maintenance of Assets	2,500,000	2,500,000 430,000	1,000,000
			2-Evnor	119-Premiums se Total	400,000 101,637,689	32,125,945	1,000,000 36,654,63 0
			z-Exper	ise i otai	101,037,009	32,123,343	30,034,030
		7-Administration	on Total		101,637,689	32,125,945	36,654,630
		9 Financial I	Managam	ent and Audit Services			
		0-Fillalicial i	2-Exp				
			^b	001-Salaries in Cash	359,000	-	
				003-Other allowances in cash	7,610,520	-	
				012-Internal travel	400,000	400,000	2,382,000
				015-Office supplies	62,414	62,414	233,048
				024-Motor vehicle running expenses			600,000
			2-Exper	nse Total	8,431,934	462,414	3,215,048
		8-Einapoiol Ma	nagemer	L nt and Audit Services Total	8,431,934	462,414	3,215,048
		o-Filianiciai Ma	lagemer	IL GITU AUGIT SETVICES TOTAL	0,431,934	402,414	3,213,040
		9-Human Re	esource N	Management			
			2-Exp	ense			
				001-Salaries in Cash	53,000	-	316,115,039
			ļ	003-Other allowances in cash	2,427,948	-	64,707,500
			 	012-Internal travel	1,400,000	1,400,000	10,900,000
			1	015-Office supplies	280,000	280,000	500,000
			2-Exper	024-Motor vehicle running expenses	4,160,948	1,680,000	3,531,792 395,754,33
					7,100,040	1,000,000	555,754,55
		9-Human Res	ource Ma	nagement Total	4,160,948	1,680,000	395,754,33
	020-Mana	gement and S	upport S	ervices Total	125,764,131	34,268,359	441,538,463
	111-Agr			ovation and Dissemination			
		4-Crop Prote					
			2-Exp				00 100 55
	l	l .	<u> </u>	012-Internal travel			22,460,000

3-Assets Total 4.090.000		Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,778,000 1,77					247.25			
G2-Monthmentane of Assets	015- Ba	111-Agri	4-Crop Prote	2-Exp				
1028-Rozine Total 1.000,000								
3-Assets 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abstract 103 Abst				2-Exper				
DOC-Macketinery and equipment other than transport equipment 4,000.000								
3-Assets Total				3-Ass				
A.Crop Protection Total 69,527,191								4,000,000
Bellevier Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Comm				3-Asset	s Total			4,000,000
Bellevier Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Comm			4 Crop Protoc	tion Total				50 527 101
2-Expense			4-Clop i loteci	lion rotar				39,327,191
2-Expense			6-Research	generatio	on and dissemination			
					ense			
012-Internal travel 79,100,788 114,100,788 72,183,012 12,231,586 1016-Unitedical supplies 106,671,172 17,231,586 1016-Unitedical supplies 106,671,172 17,231,586 17,231,586 17,000,000 17,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 14,000,000 18,000,000 18,000,000 18,000,000 25,387,370 18,000,000 26,587,370 18,000,000 26,587,370 18,000,000 26,587,370 18,000,000 26,587,370 18,000,000 26,587,370 18,000,000 27,000,000 27,000,000 28,387,370 18,000,000 28,387,370 18,000,000 28,387,370 18,000,000 28,387,370 18,000,000 28,387,370 18,000,000 28,387,370 18,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28,000,000 28								
Ol15-Office supplies								
								17,231,030
								4 240 000
3-Assets								25,397,470
3-Assets					025-Routine Maintenance of Assets	39,000,800	64,500,792	31,649,689
001-Transport equipment 20,000,000 3,000,000 21,650 206 3,000,000 21,650 206 3,000,000 21,650 206 3,000,000 3,000,000 21,650 206 3,000,000 3,000,000 21,650 206 3,000,000 3,000,000 21,650 206 46,510,000 21,650 206 46,510,000 21,650 206 46,510,000 21,650 206 46,510,000 21,650 206 46,510,000 21,650 206 40,510,000 21,650 206 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000				2-Exper	nse Total	532,411,592	554,411,584	168,799,295
001-Transport equipment 20,000,000 3,000,000 21,650 206 3,000,000 21,650 206 3,000,000 21,650 206 3,000,000 3,000,000 21,650 206 3,000,000 3,000,000 21,650 206 3,000,000 3,000,000 21,650 206 46,510,000 21,650 206 46,510,000 21,650 206 46,510,000 21,650 206 46,510,000 21,650 206 46,510,000 21,650 206 40,510,000 21,650 206 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000 40,510,000				<u> </u>				
002-Machinery and equipment other than transport equipment				3-Ass		20,000,000	3 000 000	
3-Assets Total	-			<u> </u>			-,,	21 650 206
6-Research generation and dissemination Total 600,921,592 600,921,594 190,458,591 1111-Agriculture Research, Innovation and Dissemination Total 600,921,592 600,921,594 249,985,782 219,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 249,985,782 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 600,921,594 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,524,245 691,52				3-Asset				
111-Agriculture Research, Innovation and Dissemination Total 600,921,592 600,921,594 249,985,782 249,985,782 015-Bake Research Station 726,686,723 635,189,943 691,524,245			<u> </u>			23,310,000	.5,510,000	,555,256
1015-Baka Research Station Total 726,885,723 635,189,943 691,524,245			6-Research ge	eneration	and dissemination Total	600,921,592	600,921,584	190,458,591
1015-Baka Research Station Total 726,885,723 635,189,943 691,524,245		444 A	 		ation and Disconsination Tatal	200 004 500	000 004 504	040 005 700
D44-Mbawa Research Station D20-Management and Support Services S-Cross Cutting Issues S-Expense D12-Internal travel 2.688.107 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585		111-Agric	ulture Researd	h, Innov	ation and Dissemination Total	600,921,592	600,921,584	249,985,782
D44-Mbawa Research Station D20-Management and Support Services S-Cross Cutting Issues S-Expense D12-Internal travel 2.688.107 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585 1.936.585	015- Bak	a Research	Station Total			726.685.723	635,189,943	691.524.245
						, ,	,,	,
3-Cross Cutting Issues	044- MI	bawa Rese	arch Station					
2.Expense		020-Mar	nagement and	Support	Services			
012-Internal travel 2,683.107 1,335.638 1,336.638 1,336.638 1,336.638 1,177,106 015-Office supplies 1,177,106 018-Education supplies 1,177,106 018-Education supplies 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,896 1,207,			3-Cross Cut					
1.136.50fice supplies				2-Exp				2 669 107
019-Education supplies								
3-Cross Cutting Issues Total 7,089,694								1,307,896
7-Administration				2-Exper	nse Total			7,089,694
7-Administration								
2-Expense			3-Cross Cuttin	g Issues	Total			7,089,694
2-Expense			7 Administra	tion				
1,520,000 -			1-Auministra		Ansa			
003-Other allowances in cash 80,440,248 -						1.520.000	_	
014-Public Utilities					003-Other allowances in cash	80,440,248		
015-Office supplies 3,550,000 3,550,000 5,191,351 016-Medical supplies 600,000 600,000 019-Training expenses 1,200,000 1,200,000 021-Agricultural Inputs 108,919 108,919 024-Motor vehicle running expenses 2,880,000 2,880,000 2,000,000 025-Routine Maintenance of Assets 4,150,000 4,150,000 487,027 119-Premiums 750,000 750,000 2-Expense Total 104,628,036 26,167,788 23,809,658 7-Administration Total 104,628,036 26,167,788 23,809,658 8-Financial Management and Audit Services 2-Expense 001-Salaries in Cash 46,250 -								11,040,000
016-Medical supplies 600,000 600,000 019-Training expenses 1,200,000 1,200,000 021-Agricultural Inputs 108,919 108,919 024-Motor vehicle running expenses 2,880,000 2,880,000 2,000,000 025-Routine Maintenance of Assets 4,150,000 4,150,000 487,027 119-Premiums 750,000 750,000 2-Expense Total 104,628,036 26,167,788 23,809,658 7-Administration Total 104,628,036 26,167,788 23,809,658 8-Financial Management and Audit Services 2-Expense 001-Salaries in Cash 46,250 -					014-Public Utilities			5,091,280
019-Training expenses			1					5,191,351
021-Agricultural Inputs 108,919 108,919				-				
024-Motor vehicle running expenses 2,880,000 2,880,000 2,000,000 025-Routine Maintenance of Assets 4,150,000 4,150,000 487,027 119-Premiums 750,000 750,000 2-Expense Total 104,628,036 26,167,788 23,809,658 7-Administration Total 104,628,036 26,167,788 23,809,658 8-Financial Management and Audit Services 2-Expense 001-Salaries in Cash 46,250 - 003-Other allowances in cash 71,789,168 - 001-Sularies to Cash 430,000 1,230,000 2,580,000 015-Office supplies 32,414 32,414 635,048 2-Expense Total 72,297,832 1,262,414 3,215,048 9-Human Resource Management 9-Human Resource Management 2-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Expense 12-Exp								
025-Routine Maintenance of Assets								2.000 000
119-Premiums 750,000 750,000 2-Expense Total 104,628,036 26,167,788 23,809,658 7-Administration Total 104,628,036 26,167,788 23,809,658 8-Financial Management and Audit Services 2-Expense 001-Salaries in Cash 46,250 - 003-Other allowances in cash 71,789,168 - 012-Internal travel 430,000 1,230,000 2,580,000 015-Office supplies 32,414 32,414 635,048 2-Expense Total 72,297,832 1,262,414 3,215,048 9-Human Resource Management and Audit Services Total 72,297,832 1,262,414 3,215,048 9-Human Resource Management 2-Expense 9-Human Resource Management 2-Expense 104,628,036 26,167,788 23,809,658 20,167,788 23,809,658 23,809,658 20,167,788 23,809,658 21,162,414 32,414 32,414 32,414 32,414 22,278,832 1,262,414 3,215,048 32,15,048 1,262,414 3,215,048 33,215,048 1,262,414 3,215,048 34,162,414 3,215,048 35,164,162,162,162,162,162,162,162,162,162,162								487,027
7-Administration Total 104,628,036 26,167,788 23,809,658 8-Financial Management and Audit Services 2-Expense 1001-Salaries in Cash 46,250 - 003-Other allowances in cash 71,789,168 - 012-Internal travel 430,000 1,230,000 2,580,000 1015-Office supplies 32,414 32,414 635,048 2-Expense Total 72,297,832 1,262,414 3,215,048 9-Human Resource Management and Audit Services Total 72,297,832 1,262,414 3,215,048 9-Human Resource Management 12-Expense 12-Expense 1001-001-001-001-001-001-001-001-001-00					119-Premiums	750,000	750,000	
8-Financial Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 01				2-Exper	nse Total	104,628,036	26,167,788	23,809,658
8-Financial Management and Audit Services 2-Expense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 01			7	<u> </u>			22.15	
2-Expense			/-Administratio	n Iotal		104,628,036	26,167,788	23,809,658
2-Expense			8-Financial M	Managem	Lent and Audit Services			
001-Salaries in Cash 46,250 - 003-Other allowances in cash 71,789,168 -			U-I III III IUI II					
003-Other allowances in cash 71,789,168 -						46,250		
015-Office supplies 32,414 32,414 635,048					003-Other allowances in cash	71,789,168		-
2-Expense Total 72,297,832 1,262,414 3,215,048								2,580,000
8-Financial Management and Audit Services Total 72,297,832 1,262,414 3,215,048 9-Human Resource Management 2-Expense				-				635,048
9-Human Resource Management 2-Expense				2-Exper	nse i otal	72,297,832	1,262,414	3,215,048
9-Human Resource Management 2-Expense			8-Financial Ma	nagemer	I nt and Audit Services Total	72 207 832	1 262 414	3 215 049
2-Expense				nayeme	it and Addit Oct vices Total	12,231,032	1,202,414	3,213,040
2-Expense			9-Human Re	esource N	Management			
001-Salaries in Cash 647,500 - 216,145,668					ense			
					001-Salaries in Cash	647,500	-	216,145,668

				0004 05 4		
	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
re			222 24 4			
4- Mt 020-Ma	ın 9-Human Re	2-Exp	003-Other allowances in cash	6,561,288	-	42,098,750
			012-Internal travel	1,110,000	1,310,000	6,655,680
			015-Office supplies	210,000	210,000	2,765,000
			024-Motor vehicle running expenses	360,000	360,000	1,440,000
			025-Routine Maintenance of Assets			4,071,112
		2-Exper	nse Total	8,888,788	1,880,000	273,176,210
				2,222,222	1,000,000	
	0-Human Pec	ource Ma	nagement Total	8,888,788	1,880,000	273,176,210
	3-Human Nest	Juice Ma	I	0,000,700	1,000,000	273,170,210
000 М				405.044.050	00.040.000	007.000.040
020-Man	agement and Si	upport S	ervices i otal	185,814,656	29,310,202	307,290,610
111-Ag	riculture Resea	rch, Inno	ovation and Dissemination			
	2-Veterinary	Services				
		2-Exp	ense			
			001-Salaries in Cash	810,000		
			003-Other allowances in cash	66,223,260	_	
		2				
		z-Exper	nse Total	67,033,260		
	2-Veterinary S	ervices 1	<u>[otal </u>	67,033,260	-	
	6-Research	generatio	on and dissemination			
		2-Exp				
1	1	xp	001-Salaries in Cash	4,060,000	_	
	+	 			-	
	+	1	003-Other allowances in cash	21,831,864	-	
		ļ	012-Internal travel	38,365,000	40,365,000	110,917,29
			015-Office supplies	16,862,780	17,362,780	40,526,053
			016-Medical supplies	9,930,000	9,930,000	17,171,699
	İ		019-Training expenses	4,150,000	2,650,000	6,069,498
	+					
	+		021-Agricultural Inputs	9,050,000	6,550,000	27,668,483
			024-Motor vehicle running expenses	16,686,890	16,686,890	19,860,926
			025-Routine Maintenance of Assets	36,800,788	36,800,788	71,095,693
			119-Premiums	682,831	682,831	5,293,195
		2-Exper	nse Total	158,420,153	131,028,289	298,602,844
		•		, ,	, ,	· · ·
		3-Ass	ote			
+	+	0-733	002-Machinery and equipment other than transport equipment	4,050,000	1,050,000	8,382,139
			TUUZ-Machinery and equipment other than transport equipment			8.382.138
		3-Asset		4,050,000	1,050,000	8,382,139
			s Total			
	6-Research ge					
	6-Research ge		s Total	4,050,000	1,050,000	8,382,139
111-Agri		eneration	s Total and dissemination Total	4,050,000 162,470,153	1,050,000 132,078,289	8,382,139 306,984,983
111-Agri		eneration	s Total	4,050,000	1,050,000	8,382,139
	culture Researc	eneration ch, Innov	s Total and dissemination Total	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,139 306,984,983 306,984,983
		eneration ch, Innov	s Total and dissemination Total	4,050,000 162,470,153	1,050,000 132,078,289	8,382,139 306,984,983 306,984,983
Mbawa Resea	culture Researd	eneration ch, Innov	s Total and dissemination Total	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,139 306,984,983 306,984,983
Mbawa Resea 5- Mkondezi R	culture Researc	eneration ch, Innova	s Total and dissemination Total ation and Dissemination Total	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,139 306,984,983 306,984,983
Mbawa Resea 5- Mkondezi R	culture Research arch Station Total esearch Station	eneration ch, Innova al al Support	s Total and dissemination Total ation and Dissemination Total Services	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,139 306,984,983 306,984,983
Mbawa Resea 5- Mkondezi R	culture Researc	eneration ch, Innova al al Support	s Total and dissemination Total ation and Dissemination Total Services	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,139 306,984,983 306,984,983
Mbawa Resea 5- Mkondezi R	culture Research arch Station Total esearch Station	eneration ch, Innova al al Support	s Total and dissemination Total ation and Dissemination Total Services	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,139 306,984,983 306,984,983
Mbawa Resea 5- Mkondezi R	culture Research arch Station Total esearch Station	eneration ch, Innovatal cal cal Support	s Total and dissemination Total ation and Dissemination Total Services seense	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,139 306,984,989 306,984,989 614,275,599
Mbawa Resea 5- Mkondezi R	culture Research arch Station Total esearch Station	eneration ch, Innovatal cal cal Support	s Total and dissemination Total ation and Dissemination Total Services is ense 019-Training expenses	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864
Mbawa Resea 5- Mkondezi R	culture Research arch Station Total esearch Station	eneration ch, Innoversal al Support ting Issue 2-Exp	s Total and dissemination Total ation and Dissemination Total Services es ense 019-Training expenses 022-Food and rations	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864 1,414,228
Mbawa Resea 5- Mkondezi R	culture Research arch Station Total esearch Station	eneration ch, Innoversal al Support ting Issue 2-Exp	s Total and dissemination Total ation and Dissemination Total Services is ense 019-Training expenses	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864 1,414,223
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station Tot anagement and 3-Cross Cutt	eneration ch, Innovation al al Support ting Issue 2-Exp	s Total and dissemination Total ation and Dissemination Total Services s ense 019-Training expenses 022-Food and rations se Total	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08:
Mbawa Resea 5- Mkondezi R	culture Research arch Station Total esearch Station	eneration ch, Innovation al al Support ting Issue 2-Exp	s Total and dissemination Total ation and Dissemination Total Services s ense 019-Training expenses 022-Food and rations se Total	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,139 306,984,989 306,984,989 614,275,599 3,272,869 1,414,229 4,687,089
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station Tot anagement and 3-Cross Cutt	eneration ch, Innovation al al Support ting Issue 2-Exp	s Total and dissemination Total ation and Dissemination Total Services s ense 019-Training expenses 022-Food and rations se Total	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08:
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station Tot anagement and 3-Cross Cutt	al Support ting Issue 2-Exper g Issues	s Total and dissemination Total ation and Dissemination Total Services s ense 019-Training expenses 022-Food and rations se Total	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08:
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innover al Support ting Issue 2-Exper g Issues tion	s Total and dissemination Total ation and Dissemination Total Services se ense [019-Training expenses [022-Food and rations ase Total Total	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08:
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	al Support ting Issue 2-Exper g Issues	s Total and dissemination Total ation and Dissemination Total Services es ense 019-Training expenses 022-Food and rations se Total Total	4,050,000 162,470,153 229,503,413 415,318,069	1,050,000 132,078,289 132,078,289 161,388,491	8,382,139 306,984,983 306,984,983 614,275,593 3,272,864 1,414,229 4,687,089
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innover al Support ting Issue 2-Exper g Issues tion	s Total and dissemination Total ation and Dissemination Total Services es ense 019-Training expenses 022-Food and rations se Total Total ense 012-Internal travel	4,050,000 162,470,153 229,503,413	1,050,000 132,078,289 132,078,289	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08: 4,687,08: 5,600,000
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innover al Support ting Issue 2-Exper g Issues tion	s Total and dissemination Total ation and Dissemination Total Services sense 019-Training expenses 022-Food and rations nse Total Total ense 0112-Internal travel 014-Public Utilities	4,050,000 162,470,153 229,503,413 415,318,069 1,200,000	1,050,000 132,078,289 132,078,289 161,388,491	8,382,139 306,984,989 306,984,989 614,275,599 3,272,869 1,414,229 4,687,089 4,687,089
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innover al Support ting Issue 2-Exper g Issues tion	s Total and dissemination Total ation and Dissemination Total Services se ense 019-Training expenses 022-Food and rations ase Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies	4,050,000 162,470,153 229,503,413 415,318,069 1,200,000 1,200,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08: 4,687,08: 5,600,000: 10,985,95:
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innover al Support ting Issue 2-Exper g Issues tion	s Total and dissemination Total ation and Dissemination Total Services sense 019-Training expenses 022-Food and rations nse Total Total ense 0112-Internal travel 014-Public Utilities	4,050,000 162,470,153 229,503,413 415,318,069 1,200,000	1,050,000 132,078,289 132,078,289 161,388,491	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08: 4,687,08: 5,600,000: 10,985,95:
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innover al Support ting Issue 2-Exper g Issues tion	s Total and dissemination Total ation and Dissemination Total Services se ense 019-Training expenses 022-Food and rations ise Total Total Total ense 0112-Internal travel 014-Public Utilities 0115-Office supplies 022-Food and rations	4,050,000 162,470,153 229,503,413 415,318,069 1,200,000 1,200,000 480,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000	8,382,139 306,984,983 306,984,983 614,275,599 3,272,866 1,414,229 4,687,089 4,687,089 5,600,000 10,985,956 7,900,000
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innover al Support ting Issue 2-Exper g Issues tion	s Total and dissemination Total ation and Dissemination Total Services es ense 019-Training expenses 022-Food and rations ise Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	1,200,000 1,200,000 1,200,000 1,000,000 1,000,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000	8,382,139 306,984,983 306,984,983 614,275,593 3,272,866 1,414,229 4,687,089 4,687,089 5,600,000 10,985,957 7,900,000 2,000,000
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innover al Support ting Issue 2-Exper g Issues tion	s Total and dissemination Total ation and Dissemination Total Services services ense 019-Training expenses 022-Food and rations se Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 1,200,000 1,200,000 1,200,000 1,500,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08: 4,687,08: 5,600,000 10,985,95: 7,900,000 2,000,000 2,451,35
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innover	s Total and dissemination Total ation and Dissemination Total Services s ense 019-Training expenses 022-Food and rations see Total Total Total ense 0112-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	1,200,000 1,200,000 4,500,000 4,500,000 6,000,000 6,000,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864 1,414,223 4,687,083 4,687,083 5,600,000 10,985,954 7,900,000 2,000,000 2,451,357 767,022
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innover	s Total and dissemination Total ation and Dissemination Total Services services ense 019-Training expenses 022-Food and rations se Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	1,200,000 1,200,000 1,200,000 1,200,000 1,500,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08: 4,687,08: 5,600,000 10,985,95: 7,900,000 2,000,000 2,451,35 767,02
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	al Support ting Issue 2-Exper g Issues tition 2-Exp	s Total and dissemination Total ation and Dissemination Total Services se ense 019-Training expenses 022-Food and rations ise Total Total Total 1014-Public Utilities 0114-Public Utilities 012-Food and rations 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total	1,200,000 1,200,000 4,500,000 4,500,000 6,000,000 6,000,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864 1,414,223 4,687,083 4,687,083 5,600,000 10,985,954 7,900,000 2,000,000 2,451,357 767,022
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innover	s Total and dissemination Total ation and Dissemination Total Services se ense 019-Training expenses 022-Food and rations ise Total Total Total 1014-Public Utilities 0114-Public Utilities 012-Food and rations 022-Food and rations 022-Food and rations 0215-Office supplies 022-Food and rations 022-Food and rations 0215-Office supplies 022-Food and rations 0215-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Prem	1,200,000 1,200,000 4,500,000 4,500,000 6,000,000 6,000,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864 1,414,223 4,687,083 4,687,083 5,600,000 10,985,954 7,900,000 2,000,000 2,451,357 767,022
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	al Support ting Issue 2-Exper g Issues tition 2-Exp	s Total and dissemination Total ation and Dissemination Total Services es ense 019-Training expenses 022-Food and rations se Total Total Total ense 0112-Internal travel 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000 13,980,000	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864 1,414,223 4,687,083 4,687,083 5,600,000 10,985,954 7,900,000 2,000,000 2,451,357 767,022
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	eneration ch, Innoversity in Innoversity in Support support ing Issues 2-Exper g Issues tion 2-Exp 2-Exper 3-Ass	s Total and dissemination Total ation and Dissemination Total Services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services ser	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000 4,938,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 4,500,000 600,000 13,980,000 4,938,919	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864 1,414,223 4,687,089 4,687,089 5,600,000 10,985,954 7,900,000 2,000,000 2,451,357 767,023
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	al Support ting Issue 2-Exper g Issues tition 2-Exp	s Total and dissemination Total ation and Dissemination Total Services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services ser	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000 13,980,000	8,382,138 306,984,983 306,984,983 614,275,593 3,272,864 1,414,223 4,687,083 4,687,083 5,600,000 10,985,954 7,900,000 2,000,000 2,451,357 767,022
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station agement and a-Cross Cuttin a-Cross Cuttin a-Administra	al Support ing Issues 2-Exper g Issues tion 2-Exp 2-Exper 3-Asset	s Total and dissemination Total ation and Dissemination Total Services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services ser	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000 4,938,919 4,938,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000 13,980,000 13,980,000 4,938,919 4,938,919	8,382,139 306,984,983 306,984,983 614,275,599 3,272,86- 1,414,229 4,687,089 4,687,089 5,600,000 2,000,000 2,451,35 767,023 29,704,333
Mbawa Resea 5- Mkondezi R	esearch Station Tot esearch Station nagement and 3-Cross Cutti	al Support ing Issues 2-Exper g Issues tion 2-Exp 2-Exper 3-Asset	s Total and dissemination Total ation and Dissemination Total Services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services ser	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000 4,938,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 4,500,000 600,000 13,980,000 4,938,919	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08: 4,687,08: 5,600,00: 10,985,95: 7,900,00: 2,000,00: 2,451,35 767,02: 29,704,33:
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station agement and a-Cross Cuttin a-Cross Cuttin a-Administra	al Support ing Issues 2-Exper g Issues tion 2-Exp 2-Exper 3-Asset	s Total and dissemination Total ation and Dissemination Total Services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services ser	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000 4,938,919 4,938,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000 13,980,000 13,980,000 4,938,919 4,938,919	8,382,13 306,984,98 306,984,98 614,275,59 3,272,86 1,414,22 4,687,08 4,687,08 5,600,00 10,985,95 7,900,00 2,000,00 2,451,35 767,02 29,704,33
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement an	al Support ting Issue 2-Exper g Issues 1-Exper 2-Exper 3-Asset on Total	s Total and dissemination Total ation and Dissemination Total Services es ense 019-Training expenses 022-Food and rations ise Total Total Total Polic Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total ets 002-Machinery and equipment other than transport equipment s Total	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000 4,938,919 4,938,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000 13,980,000 13,980,000 4,938,919 4,938,919	8,382,13 306,984,98 306,984,98 614,275,59 3,272,86 1,414,22 4,687,08 4,687,08 5,600,00 10,985,95 7,900,00 2,000,00 2,451,35 767,02 29,704,33
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement an	peneration ch, Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innov	s Total and dissemination Total ation and Dissemination Total Services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services ser	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000 4,938,919 4,938,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 600,000 13,980,000 13,980,000 4,938,919 4,938,919	8,382,13: 306,984,98: 306,984,98: 614,275,59: 3,272,86: 1,414,22: 4,687,08: 4,687,08: 5,600,00: 10,985,95: 7,900,00: 2,000,00: 2,451,35 767,02: 29,704,33:
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement an	al Support ting Issue 2-Exper g Issues 1-Exper 2-Exper 3-Asset on Total	s Total and dissemination Total ation and Dissemination Total Services ss ense 019-Training expenses 022-Food and rations ase Total Total Total 1014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 1se Total ets 0002-Machinery and equipment other than transport equipment s Total ense ense ense ense	1,200,000 1,200,000 1,200,000 4,500,000 1,3980,000 4,938,919 4,938,919 18,918,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 4,500,000 6,000,000 13,980,000 4,938,919 4,938,919 18,918,919	8,382,139 306,984,983 306,984,983 614,275,593 3,272,866 1,414,229 4,687,089 4,687,089 5,600,000 10,985,956 7,900,000 2,451,35 767,022 29,704,333
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement an	peneration ch, Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innoversity in Innov	s Total and dissemination Total ation and Dissemination Total Services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services ser	1,200,000 1,200,000 1,200,000 1,200,000 4,500,000 4,500,000 1,3,980,000 1,980,000 1,980,000 1,980,000 4,938,919 4,938,919 4,938,919 4,938,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 13,980,000 13,980,000 4,938,919 4,938,919 18,918,919	8,382,139 306,984,983 306,984,983 614,275,593 3,272,866 1,414,229 4,687,089 4,687,089 5,600,000 10,985,956 7,900,000 2,451,35 767,022 29,704,333
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement an	al Support ting Issue 2-Exper g Issues tition 2-Exper 3-Asset on Total Managem 2-Exp	s Total and dissemination Total ation and Dissemination Total Services es ense 019-Training expenses 022-Food and rations se Total Total Total 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total ent and Audit Services ense 012-Internal travel 015-Office supplies	1,200,000 1,200,000 1,200,000 1,200,000 4,500,000 4,500,000 1,3,980,000 4,938,919 4,938,919 18,918,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 4,500,000 6,000,000 13,980,000 4,938,919 4,938,919 18,918,919	8,382,139 306,984,983 306,984,983 614,275,593 614,275,593 4,687,089 4,687,089 5,600,000 2,000,000 2,451,357 767,027 29,704,332
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement an	al Support ting Issue 2-Exper g Issues tition 2-Exper 3-Asset on Total Managem 2-Exp	s Total and dissemination Total ation and Dissemination Total Services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services services ser	1,200,000 1,200,000 1,200,000 1,200,000 4,500,000 4,500,000 1,3,980,000 1,980,000 1,980,000 1,980,000 4,938,919 4,938,919 4,938,919 4,938,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 480,000 6,000,000 4,500,000 13,980,000 13,980,000 4,938,919 4,938,919 18,918,919	8,382,139 306,984,983
Mbawa Resea 5- Mkondezi R	aculture Research linch Station Tot lesearch Station linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement and linagement an	al Support ting Issue 2-Exper g Issues tition 2-Exper 3-Asset on Total Managem 2-Exp	s Total and dissemination Total ation and Dissemination Total Services es ense 019-Training expenses 022-Food and rations se Total Total Total 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total ent and Audit Services ense 012-Internal travel 015-Office supplies	1,200,000 1,200,000 1,200,000 1,200,000 4,500,000 4,500,000 1,3,980,000 4,938,919 4,938,919 18,918,919	1,050,000 132,078,289 132,078,289 161,388,491 1,200,000 1,200,000 4,500,000 6,000,000 13,980,000 4,938,919 4,938,919 18,918,919	8,382,139 306,984,983 306,984,983 614,275,593 614,275,593 4,687,089 4,687,089 5,600,000 10,985,954 7,900,000 2,451,357 767,023 29,704,332

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Mana	gement and Su					
		9-Human Re					
			2-Exp	001-Salaries in Cash	135,880,632	-	151,286,563
				003-Other allowances in cash	27,882,500		29,845,000
				012-Internal travel	540,000	540,000	10,135,680
				014-Public Utilities	8,089,304	8,089,304	
				015-Office supplies	1,140,000	1,140,000	4,796,112
			2-Exper	nse Total	173,532,436	9,769,304	196,063,355
		0 Human Pas	ource Ma	I nagement Total	173,532,436	9,769,304	196,063,355
		9-Human Nes	T T T T T T T T T T T T T T T T T T T		173,332,430	9,709,304	190,003,333
	020-Mana	gement and S	upport S	ervices Total	192,913,768	29,150,637	233,669,824
	111-Agr	culture Resea	arch. Inno	ovation and Dissemination			
	ŭ			on and dissemination			
			2-Exp				
				012-Internal travel	26,840,000	26,840,000	67,747,332
				015-Office supplies	13,116,337	13,116,336	30,304,909
				019-Training expenses	1,200,000	1,200,000	27,353,459
				021-Agricultural Inputs 024-Motor vehicle running expenses	5,900,788 18,940,342	5,900,788 18,940,342	20,134,593 23,684,490
				025-Routine Maintenance of Assets	5,400,000	5,400,000	16,134,593
			2-Exper	nse Total	71,397,466	71,397,466	185,359,376
	İ				,50.,.50	,,	,,
_			3-Ass				
				002-Machinery and equipment other than transport equipment			5,099,214
	-		3-Asset	s Total			5,099,214
-		6-Research ge	eneration	I and dissemination Total	71,397,466	71,397,466	190,458,590
	111-Agric	ilturo Rosparo	h Innov	ation and Dissemination Total	71,397,466	71,397,466	190,458,590
				ation and Dissemination Total	•	,	
045- Mkg	ndezi Rese	arch Station	Total		264,311,235	100,548,103	424,128,414
046- Ka	asinthula R	esearch Statti	ion				
	020-Mar	agement and	Support	Services			
		3-Cross Cut					
			2-Exp				4 007 004
				016-Medical supplies			4,687,284
			2-Exper	nse Total			4,687,284
		3-Cross Cuttin	a leeuee	L Total			4,687,284
		3-Closs Cullin	iy issues	Total			4,007,204
		7-Administra	ation				
			2-Exp	ense			
				012-Internal travel	5,125,000	5,125,000	1,447,365
				014-Public Utilities	11,693,721	11,693,721	20,940,834
				015-Office supplies	2,400,000	2,400,000	3,280,995
				016-Medical supplies	600,000	600,000	
				019-Training expenses	4,200,000	4,200,000	4,749,166
			2 Evnor	024-Motor vehicle running expenses	2,134,024 26,152,745	2,134,024 26,152,745	1,236,592 31,654,952
			Z-Expei	ise i otal	20,132,743	20,132,743	31,034,932
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	4,459,895	4,459,895	2,944,483
			3-Asset	s Total	4,459,895	4,459,895	2,944,483
	-	7-Administration	on Total		30,612,640	30,612,640	34,599,435
				and And And And And And And And And And A	22,2.2,070	,,0	2 .,200, .00
	-	გ-⊢ınancıal I	Managem 2-Exp	ent and Audit Services			
			Z-EXP	012-Internal travel			2,177,659
				024-Motor vehicle running expenses	462,414	462,414	1,037,389
			2-Exper	nse Total	462,414	462,414	3,215,048
					,	,	-, -,
		8-Financial Ma	nagemer	nt and Audit Services Total	462,414	462,414	3,215,048
	 	9-Human Pa	esource N	I Management			
	<u> </u>	J-Hullian Ne	2-Exp				
				001-Salaries in Cash	240,426,816	240,426,816	276,363,940
				003-Other allowances in cash	49,142,500	49,142,500	53,200,000
				012-Internal travel	1,680,000	1,680,000	14,931,792
			2-Exper	nse Total	291,249,316	291,249,316	344,495,732
	<u> </u>	0-Human Poo	ource Ma	nagement Total	291,249,316	291,249,316	344,495,732
	020-Mana	gement and S	upport S	ervices Total	322,324,370	322,324,370	386,997,499

Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		earch Stattion					
	111-Agr			ovation and Dissemination			
		6-Research	generation 2-Exp	on and dissemination			
			Z-EXP	012-Internal travel	49,090,788	49,090,788	117,498,314
				015-Office supplies	4,929,427	4,929,427	3,897,236
				021-Agricultural Inputs	10,689,791	10,689,790	55,271,026
				024-Motor vehicle running expenses	10,936,000	10,936,000	7,331,357
			-	025-Routine Maintenance of Assets	11,400,000	11,400,000	3,021,700
			2 Evno	119-Premiums nse Total	1,426,852 88,472,857	1,426,852 88,472,857	362,990 187,382,623
			Z-LXPEI	ise rotal	00,472,007	00,472,037	107,302,023
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	2,202,031	2,202,031	3,085,418
			3-Asset	s Total	2,202,031	2,202,031	3,085,418
		6 Doogorah au	onoration	and dissemination Total	90,674,888	90,674,888	190,468,041
		0-Nesearch ge	eneration	and dissemination rotal	90,074,000	90,074,000	190,400,041
	111-Agric	ulture Researd	ch, Innov	ation and Dissemination Total	90,674,888	90,674,888	190,468,041
					•		•
046- Kas	inthula Res	search Stattio	n Total		412,999,258	412,999,258	577,465,540
047 C	hitala Basa	arch Station	1				
047-C		nagement and	Support	Services			
	020-IIIai	3-Cross Cut					
			2-Exp				
				016-Medical supplies			6,390,889
			2-Exper	nse Total			6,390,889
			1				
		3-Cross Cuttin	g Issues	lotal			6,390,889
		7-Administra	ation				
		r-Administra	2-Exp	pense			
				012-Internal travel	6,680,000	6,680,000	
				014-Public Utilities	14,445,185	4,445,185	19,617,776
				015-Office supplies	7,318,919	318,919	
				024-Motor vehicle running expenses	4,920,000	21,920,000	
			2-Exper	nse Total	33,364,104	33,364,104	19,617,776
			3-Ass	rote			
			J-A33	001-Materials and supplies			18,718,378
			3-Asset				18,718,378
							-, -,
		7-Administration	on Total		33,364,104	33,364,104	38,336,154
		0.5.	<u> </u>				
		8-Financial I		nent and Audit Services			
			2-Exp	012-Internal travel			2,520,000
				015-Office supplies	462,414	462,414	695,048
			2-Exper	nse Total	462,414	462,414	3,215,048
					·	-	•
		8-Financial Ma	anageme	nt and Audit Services Total	462,414	462,414	3,215,048
		0.11	<u> </u>	Annanana			
-		9-Human Re	2-Exp	Management			
			∠-EXD	001-Salaries in Cash			204,506,910
		1	<u> </u>	003-Other allowances in cash			39,786,250
				012-Internal travel	960,000	960,000	6,840,000
				015-Office supplies	720,000	720,000	3,356,111
		ļ	0.5	024-Motor vehicle running expenses			4,735,681
-		 	2-Exper	nse Total I	1,680,000	1,680,000	259,224,952
		9-Human Res	ource Ma	Linagement Total	1,680,000	1,680,000	259,224,952
		o i idinan i tes	Turbe ivia	Inagomont Total	1,000,000	1,000,000	200,224,002
	020-Mana	gement and S	upport S	ervices Total	35,506,518	35,506,518	307,167,043
		1					
	111-Agr			ovation and Dissemination			
	1	4-Crop Prote					
		 	2-Exp	012-Internal travel			12,960,000
-		 	 	019-Training expenses			9,953,596
		1	†	021-Agricultural Inputs			4,850,000
				024-Motor vehicle running expenses			1,999,999
			2-Exper	nse Total			29,763,595
		4-Crop Protec	tion Total				29,763,595
		6 Danner !-	gone == t'	and discomination			
L	<u> </u>	o-research	generalio	on and dissemination			

		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	444 0	C Danasanah	2 5				
047- Cr	111-Agri	6-Research	2-Exp	001-Salaries in Cash	133,944,916	133,944,916	
				003-Other allowances in cash	80,666,590	80,666,590	
				007-Other Allowances in Kind	4,080,000	4,080,000	
				012-Internal travel	71,170,000	106,170,000	95,749,821
				014-Public Utilities	10,362,831	10,362,831	7,898,360
				015-Office supplies	36,983,015	31,413,880	29,637,071
				016-Medical supplies	2,500,002	2,500,002	7,000,000
				018-Education supplies 019-Training expenses	28,200,000 51,900,788	2,200,000 30,900,788	26,000,000
				021-Agricultural Inputs	7,910,000	2,910,000	3.909.610
				024-Motor vehicle running expenses	27,900,000	67,469,135	42,191,093
				025-Routine Maintenance of Assets	24,240,000	22,240,000	:=,:::,:::
			2-Exper	nse Total	479,858,142	494,858,142	212,385,955
			3-Ass				
				002-Machinery and equipment other than transport equipment	00.040.000	5.040.000	11,265,357
			0.44	003-Other structures	20,216,026	5,216,026	19,677,991
			3-Asset	s Total	20,216,026	5,216,026	30,943,348
		6 Research de	neration	and dissemination Total	500,074,168	500,074,168	243,329,303
		0-ixesearch ge	Incration	and dissemination rotal	300,074,100	300,074,100	243,323,303
	111-Agric	ulture Researc	h, Innov	ation and Dissemination Total	500,074,168	500,074,168	273,092,898
047 Chi4	ala Danas	ah Station Tot	 		F2F F00 C0F	525 500 606	500 050 044
U47- Chit	aia Kesear	ch Station Tot	ldl		535,580,685	535,580,686	580,259,941
048- Mi	ikolongwe	L Farm	1				
040-1411		agement and	Support	Services			
		3-Cross Cut					
			2-Exp	ense			
				016-Medical supplies			1,249,814
			2-Exper	nse Total			1,249,814
		0.0 0.00	L	T			1 0 1 0 0 1 1
		3-Cross Cuttin	ig Issues	I otal			1,249,814
		7-Administra	ation				
		1-Administre	2-Exp	ense			
				001-Salaries in Cash	785,000	785,000	
				003-Other allowances in cash	251,339,778	251,339,778	
				012-Internal travel	7,600,000	7,600,000	
				014-Public Utilities	110,402,486	110,402,486	30,600,000
				015-Office supplies	280,200	280,200	18,718,378
				016-Medical supplies	100	100	
				021-Agricultural Inputs 024-Motor vehicle running expenses	100 8,038,269	100 8,038,269	
				025-Routine Maintenance of Assets	3,000,100	3,000,100	17,707,125
				119-Premiums	50	50	2,000,000
			2-Exper	nse Total	381,446,083	381,446,083	69,025,503
					,,		,,
			3-Ass	ets			
				001-Cultivated biological resources	50	50	
	ļ		<u> </u>	002-Machinery and equipment other than transport equipment	50	50	
	-		3-Asset	s Total	100	100	
	-	7-Administration	n Total		381,446,183	381,446,183	69,025,503
	†	r-Auministratio	Jii i Otal		JU 1,440, 103	501,440,103	05,020,003
	t	8-Financial I	Managem	nent and Audit Services			
	1		2-Exp				
				001-Salaries in Cash	107,500	107,500	
				003-Other allowances in cash	9,107,052	9,107,052	
	1		ļ	012-Internal travel	300,000	300,000	1,120,000
	 		ļ	015-Office supplies			500,000
	 		2 =	024-Motor vehicle running expenses	8,276	8,276	523,366
-	 		∠-⊏xper	nse Total	9,522,828	9,522,828	2,143,366
	†	8-Financial Ma	anagemer	I nt and Audit Services Total	9,522,828	9,522,828	2,143,366
					-,,-20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-, , 300
		9-Human Re		Management			<u> </u>
	-		2-Exp		4.017.500	4.047.500	470 404 000
	 		 	001-Salaries in Cash	1,817,500	1,817,500	470,164,036
-	-		1	003-Other allowances in cash 012-Internal travel	68,714,472	68,714,472 1,200,000	93,680,000 8,640,000
-	 		1	015-Office supplies	1,200,000	1,200,000	8,640,000 1,145,600
	<u> </u>		1	024-Motor vehicle running expenses	480,000	480,000	5,146,192
			2-Exper	nse Total	72,211,972	72,211,972	578,775,828
					,,	,, 4	,,
		9-Human Res	ource Ma	nagement Total	72,211,972	72,211,972	578,775,828

Vote 190: Ministry of Agriculture Recurrent Details

ost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimat
entre	020-Mana	gement and S	upport S	prvices Total	463,180,983	463,180,983	651,194,511
+O- IVIIN	UZU-IVIATIA	gement and S	ирроп 3	ervices rotai	463,160,963	403,100,903	651,154,51
	105-Agri	culture Divers					
		2-Livestock					
			2-Exp	ense 001-Salaries in Cash	5,313,750	-	
				003-Other allowances in cash	85,606,848	-	
				012-Internal travel	4,960,000	4,960,000	40,200,000
				015-Office supplies	6,700,000	6,700,000	6,000,00
				016-Medical supplies	2,000,000	2,000,000	2,000,000
				021-Agricultural Inputs 024-Motor vehicle running expenses	6,523,210	6,523,210	29,195,76° 20,000,000
				025-Routine Maintenance of Assets	4.000.000	4,000,000	20,000,000
				119-Premiums	300,000	300,000	
			2-Exper	nse Total	115,403,808	24,483,210	97,395,76
			0.4	-4-			
			3-Ass	001-Cultivated biological resources			6,000,00
			3-Asset				6,000,00
							, ,
		2-Livestock ar	d Fish Pr	oduction Total	115,403,808	24,483,210	103,395,76
	105 Agricu	ulture Diversif	ication T	otal	445 402 909	24,483,210	402 205 76
	105-Agrici	liture Diversit	ication i	otai 	115,403,808	24,483,210	103,395,76
	111-Agri	iculture Resea	rch, Inno	Divation and Dissemination			
		2-Veterinary	Services				
			2-Exp				
			1	012-Internal travel			2,136,97
				015-Office supplies 016-Medical supplies			8,020,00 1,517,41
				024-Motor vehicle running expenses			4,101,00
				025-Routine Maintenance of Assets			5,180,00
				119-Premiums			100,00
			2-Exper	nse Total			21,055,39
		2 \/ataminam.c					24.055.20
		2-Veterinary S	ervices	otai			21,055,392
	111-Agricu	ulture Researd	h. Innov	l ation and Dissemination Total			21.055.392
	111-Agricu	ulture Researc	h, Innov	l ation and Dissemination Total			21,055,392
48- Mik	111-Agricu olongwe Fa		ch, Innov	ation and Dissemination Total	578,584,791	487,664,193	
	olongwe Fa	rm Total		ation and Dissemination Total	578,584,791	487,664,193	
	olongwe Fa wemba Live	rm Total estock Center			578,584,791	487,664,193	
	olongwe Fa wemba Live	rm Total	Support	Services	578,584,791	487,664,193	
	olongwe Fa wemba Live	rm Total estock Center agement and	Support	Services s ense	578,584,791	487,664,193	775,645,66
	olongwe Fa wemba Live	rm Total estock Center agement and	Support ting Issue 2-Exp	Services s ense 016-Medical supplies	578,584,791	487,664,193	775,645,66 741,94
	olongwe Fa wemba Live	rm Total estock Center agement and	Support ting Issue 2-Exp	Services s ense	578,584,791	487,664,193	775,645,66 741,94
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cut	Support ting Issue 2-Exp	Services s ense 016-Medical supplies se Total	578,584,791	487,664,193	775,645,66 741,94 741,94
	olongwe Fa wemba Live	rm Total estock Center agement and	Support ting Issue 2-Exp	Services s ense 016-Medical supplies se Total	578,584,791	487,664,193	775,645,66 741,94
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cut	Support ting Issue 2-Exper 2-Exper g Issues	Services s ense [016-Medical supplies sse Total	578,584,791	487,664,193	775,645,66 741,94 741,94
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cut	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp	Services s ense 016-Medical supplies se Total Total ense			775,645,66 741,94 741,94
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cut	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp	Services sense 016-Medical supplies see Total Total ense 012-Internal travel	8,070,000	8,070,000	775,645,66 741,94 741,94 741,94
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cut	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp	Services sense 016-Medical supplies ise Total Total ense 012-Internal travel 014-Public Utilities	8,070,000 49,870,283	8,070,000 49,870,283	775,645,66 741,94 741,94 741,94 11,200,00 67,728,03
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cut	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp	Services s ense 016-Medical supplies sse Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies	8,070,000 49,870,283 5,788,918	8,070,000 49,870,283 5,788,918	775,645,66 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cut	Support ting Issue 2-Exper 2-Exper g Issues tion 2-Exp	Services sense 016-Medical supplies ise Total Total ense 012-Internal travel 014-Public Utilities	8,070,000 49,870,283	8,070,000 49,870,283	775,645,66 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00
	olongwe Fa wemba Live	estock Center lagement and 3-Cross Cut	Support ting Issue 2-Exper 2-Exper tion 2-Exp 2-Exp	Services s ense 016-Medical supplies se Total	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	741,94 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cut	Support ting Issue 2-Exper 2-Exper tion 2-Exp 2-Exp	Services s ense 016-Medical supplies se Total	8,070,000 49,870,283 5,788,918 5,060,000	8,070,000 49,870,283 5,788,918 5,060,000	741,94 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cuttin 3-Cross Cuttin 7-Administra	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp 2-Exper	Services s ense [016-Medical supplies ise Total Total Total 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1024-Motor vehicle running expenses 1015 Total	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	741,94 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cuttin 3-Cross Cuttin 7-Administra	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp 2-Exper on Total	Services s ense 016-Medical supplies ise Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ise Total ent and Audit Services	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	741,94 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cuttin 3-Cross Cuttin 7-Administra	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp 2-Exper	Services s ense 016-Medical supplies ise Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ise Total ent and Audit Services	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	775,645,66 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41
	olongwe Fa wemba Live	estock Center agement and 3-Cross Cuttin 3-Cross Cuttin 7-Administra	Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper on Total Managem 2-Exp	Services s ense 016-Medical supplies see Total Total Pense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses see Total ent and Audit Services ense	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201	775,645,66 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41 86,446,41
	olongwe Fa wemba Live	estock Center lagement and 3-Cross Cuttin 3-Cross Cuttin 7-Administratio 8-Financial I	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp 2-Exper n Total Managem 2-Exp 2-Exper	Services s ense [016-Medical supplies ise Total Total Total [012-Internal travel [014-Public Utilities [015-Office supplies [024-Motor vehicle running expenses [ose Total ent and Audit Services [onse Ense [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Office supplies [015-Offic	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	741,94 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41 86,446,41
	olongwe Fa wemba Live	estock Center lagement and 3-Cross Cuttin 3-Cross Cuttin 7-Administratio 8-Financial I	Support ting Issue 2-Exper 2-Exper g Issues tition 2-Exp 2-Exper n Total Managem 2-Exp 2-Exper	Services sense 016-Medical supplies see Total Total Total 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses see Total ent and Audit Services ense 015-Office supplies	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201	741,94 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41 86,446,41
	olongwe Fa	estock Center agement and 3-Cross Cuttin 7-Administratio 8-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materials and 18-Financial Materi	Support ting Issue 2-Exper g Issues tition 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper	Services s ense 016-Medical supplies se Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses se Total ent and Audit Services ense 015-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Of	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 308,276 308,276	741,94 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41 86,446,41 2,143,36 2,143,36
	olongwe Fa	estock Center lagement and 3-Cross Cuttin 3-Cross Cuttin 7-Administratio 8-Financial I	Support ting Issue 2-Exper g Issues tition 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper	Services s ense 016-Medical supplies se Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses se Total ent and Audit Services ense 015-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Of	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	741,94: 741,94: 741,94: 741,94: 11,200,000 67,728,03i 2,050,37i 5,468,00i 86,446,41. 86,446,41. 2,143,36i 2,143,36i 2,143,36i
	ozo-Mana	estock Center lagement and 3-Cross Cuttin 3-Cross Cuttin 7-Administratic 8-Financial Magement and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segm	Support ting Issue 2-Exper g Issues attion 2-Exper on Total Managem 2-Exper 2-Exper anagemen upport S	Services s ense 016-Medical supplies se Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses se Total ent and Audit Services ense 015-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Office supplies 105-Of	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 308,276 308,276	775,645,66 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41 86,446,41 2,143,36 2,143,36
	ozo-Mana	estock Center lagement and 3-Cross Cuttin 3-Cross Cuttin 7-Administratic 8-Financial Magement and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segment and Segm	Support ting Issue 2-Exper g Issues 1-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 1-2-Exper 1-2-Exper 1-2-Exper 1-2-Exper 1-3-2-Exper 1-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3	Services s ense [016-Medical supplies] se Total Total Total Pense [012-Internal travel] [014-Public Utilities] [015-Office supplies] [024-Motor vehicle running expenses] se Total ent and Audit Services ense [015-Office supplies] se Total It and Audit Services Total ervices Total position and Dissemination	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 308,276 308,276	775,645,66 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41 86,446,41 2,143,36 2,143,36
	ozo-Mana	setock Center agement and 3-Cross Cuttin 7-Administratio 8-Financial Magement and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and S	Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper on Total Manageme 2-Exper unport Series, Inne	Services sense 016-Medical supplies se Total Total Total O12-Internal travel 014-Public Utilities 015-Office supplies se Total ent and Audit Services ense 015-Office supplies se Total t and Audit Services Total tt and Audit Services Total ervices Total ervices Total evation and Dissemination ense	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	741,94: 741,94: 741,94: 741,94: 11,200,000 67,728,03: 2,050,37: 5,468,000 86,446,41: 86,446,41: 2,143,36: 2,143,36: 2,143,36: 89,331,72:
	ozo-Mana	setock Center agement and 3-Cross Cuttin 7-Administratio 8-Financial Magement and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and S	Support ting Issue 2-Exper g Issues 1-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 1-2-Exper 1-2-Exper 1-2-Exper 1-2-Exper 1-3-2-Exper 1-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3	Services s ense 016-Medical supplies see Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies see Total ent and Audit Services ense 015-Office supplies see Total at and Audit Services Total ervices Total ervices Total ervices Total ervices Total evation and Dissemination ense 012-Internal travel	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	775,645,66 741,94 741,94 741,94 11,200,00 67,728,03 2,050,37 5,468,00 86,446,41 86,446,41 2,143,36 2,143,36 2,143,36 10,400,00
	ozo-Mana	setock Center agement and 3-Cross Cuttin 7-Administratio 8-Financial Magement and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and S	Support ting Issue 2-Exper g Issues 1-Exper 2-Exper 2-Exper 2-Exper 2-Exper 2-Exper 1-2-Exper 1-2-Exper 1-2-Exper 1-2-Exper 1-3-2-Exper 1-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3	Services sense 016-Medical supplies ise Total Total Total 1014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses ise Total ent and Audit Services ense 015-Office supplies se Total ent and Audit Services ense 015-Office supplies se Total t and Audit Services Total ervices Total ovation and Dissemination ense 012-Internal travel 015-Office supplies	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	741,94: 741,94: 741,94: 741,94: 11,200,000 67,728,036 2,050,376 5,468,000 86,446,416 2,143,366 2,143,366 2,143,366 1,143,366 2,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1,143,366 1
	ozo-Mana	setock Center agement and 3-Cross Cuttin 7-Administratio 8-Financial Magement and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and Signment and S	Support ting Issues 2-Exper g Issues tition 2-Exp an Total Manageme 2-Exper upport Services 2-Exp	Services s ense 016-Medical supplies see Total Total Total ense 012-Internal travel 014-Public Utilities 015-Office supplies see Total ent and Audit Services ense 015-Office supplies see Total at and Audit Services Total ervices Total ervices Total ervices Total ervices Total evation and Dissemination ense 012-Internal travel	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	8,070,000 49,870,283 5,788,918 5,060,000 68,789,201 68,789,201 308,276 308,276	21,055,392 775,645,664 775,645,664 741,942 741,942 741,942 741,942 11,200,000 67,728,036 2,050,376 5,468,000 86,446,414 86,446,414 2,143,366 2,143,366 2,143,366 10,400,000 1,879,056 2,843,360 15,122,443

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				ion and Dissemination ation and Dissemination Total			15,122,419
	TTT-Agric	litare researe	11, 1111104				10,122,413
049- Bwe	mba Lives	tock Center To	otal		69,097,477	69,097,477	104,454,141
050- D\	wambazi Fa		0	Oundana			
	020-Mar	3-Cross Cut					
		3-Closs Cut	2-Exp				
			Z-LAD	016-Medical supplies			841,942
			2-Exper	nse Total			841,942
		3-Cross Cuttin	g Issues	Total			841,942
		7-Administra					
			2-Exp	012-Internal travel	8,070,000	8,070,000	8,640,000
				014-Public Utilities	56,748,941	56,748,941	77,069,834
				015-Office supplies	5,788,919	5,788,919	4,610,378
				024-Motor vehicle running expenses	5,060,000	5,060,000	5,468,000
			2-Exper	nse Total	75,667,860	75,667,860	95,788,212
		7-Administration	on Total		75,667,860	75,667,860	95,788,212
			<u> </u>	1			
		8-Financial I		ent and Audit Services			
	-		2-Exp	ense 015-Office supplies	308,276	308,276	2,143,366
			2-Evnor	nse Total	308,276	308,276	2,143,366
			Z-Lxpei	ise rotai	300,270	300,270	2,143,300
		8-Financial Ma	nagemer	nt and Audit Services Total	308,276	308,276	2,143,366
					,		1 1
		9-Human Re	esource N	Management			
			2-Exp				
				001-Salaries in Cash	45,206,250	45,206,250	
			-	003-Other allowances in cash	87,484,708	38,098,764	
			2-Exper	nse Total	132,690,958	83,305,014	
		0 Human Res	ource Ma	I nagement Total	132,690,958	83,305,014	
		3-Human ixes	Duice ivia	nagement rotal	132,090,930	00,000,014	
	020-Mana	gement and S	upport S	ervices Total	208,667,094	159,281,150	98,773,520
					, ,	,	, ,
	105-Agr	culture Divers					
		2-Livestock					
			2-Exp				
				012-Internal travel	4,950,000	4,950,000	
				015-Office supplies	5,000,000 6.522.510	5,000,000 6,522,510	
				016-Medical supplies 024-Motor vehicle running expenses	3,010,700	3,010,700	
			2-Eyper	nse Total	19,483,210	19,483,210	
			Z-EXPCI	ise rotal	13,400,210	13,403,210	
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	5,000,000	5,000,000	
			3-Asset	s Total	5,000,000	5,000,000	
			<u> </u>				
		2-Livestock ar	<u>ıd Fish Pr</u>	roduction Total	24,483,210	24,483,210	
	105 4	ultura Discon- 'f	inetic: T	otal.	04 400 040	24 402 042	
	ıuə-Agric	ulture Diversif	ication I	otai 	24,483,210	24,483,210	
	111-∆ar	iculture Resea	rch Inno	Dissemination			
	Agi	2-Veterinary					
			2-Exp				
				012-Internal travel			11,200,000
				015-Office supplies			3,304,419
				024-Motor vehicle running expenses			5,468,000
	1		2-Exper	nse Total			19,972,419
		0.1/-4- :	<u> </u>	I .			40.070.115
	 	2-Veterinary S	ervices	0781 			19,972,419
	111_Agric	ulturo Posocra	h Innov	l ation and Dissemination Total			19,972,419
-	. i i -Agric	unuie Neseall	,v	auon ana Dissemination i otal			13,312,413
050- Dwa	ımbazi Farı	n Total			233,150,304	183,764,360	118,745,939
						,,	
057- Ag	griculture F	esearch Serv	ices				
		agement and	Support				
		1-Informatio		mmunication Technology			
	 		2-Exp				
<u> </u>	-		0.5:	003-Other allowances in cash	960,000	-	
<u> </u>	1	<u> </u>	∠- ⊏ xper	nse Total	960,000	-	

Vote 190: Ministry of Agriculture Recurrent Details

Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
7- Agri	020-Manag			munication Technology			
		1-Information	and Com	munication Technology Total	960,000	-	
		2 Planning	Monitorin	I g and Evaluation			
		z-rianning,	2-Exp				
			2 2 2 2	003-Other allowances in cash	3,000,000	-	
				012-Internal travel	9,600,000	9,600,000	23,360,000
				015-Office supplies	783,263	783,263	1,600,000
				024-Motor vehicle running expenses	5,000,000	5,000,000	3,604,522
			2-Exper	nse Total	18,383,263	15,383,263	28,564,522
		2 Dianning Ma	onitoring	I and Evaluation Total	18,383,263	15,383,263	28,564,522
		Z-Fiailing, ivid	I		10,303,203	13,363,263	20,304,322
		3-Cross Cut	tina Issue	PS			
			2-Exp	ense			
				016-Medical supplies			119,501,936
			2-Exper	nse Total			119,501,936
		0.0		Takal			440 504 004
		3-Cross Cuttin	ig issues	Total			119,501,936
		7-Administra	ation				
		7 7 (011111110111	2-Exp	ense			
				003-Other allowances in cash	38,160,000	240,000	
				012-Internal travel			2,700,000
		· <u></u> -		014-Public Utilities	46,023,421	46,023,421	59,926,50
	ļ		 	015-Office supplies	1,112,519	1,112,519	245,000
				023-Other goods and services	88,508,370	2	92,476,000
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	12,000,000 9,000,000	12,000,000 72,999,998	9,069,027 13,951,357
				119-Premiums	2,500,000	2,500,000	1,200,000
			2-Exper	ise Total	197.304.310	134,875,940	179,567,892
					, , , , , , , , , , , , , , , , , , , ,	, , , , , ,	-,,
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	3,000,000	63,000,000	3,053,444
			3-Asset	s Total	3,000,000	63,000,000	3,053,444
		7 A dua in intensti	- Takal		200 204 240	407.075.040	100 601 006
		7-Administration	on rotai		200,304,310	197,875,940	182,621,336
		8-Financial I	Managem	I ent and Audit Services			
		0 1 1141101411	2-Exp				
				003-Other allowances in cash	3,360,000	-	
				012-Internal travel			10,880,000
				015-Office supplies	424,828	424,828	
				024-Motor vehicle running expenses	500,000	50,500,000	1,980,194
			2-Exper	nse Total	4,284,828	50,924,828	12,860,194
		8 Financial Ma	nademei	I nt and Audit Services Total	4,284,828	50,924,828	12,860,194
		O-I III al I Olai I Wie	Inageme	it and Addit Services Total	4,204,020	30,324,020	12,000,10-
		9-Human Re	esource N	Management			
			2-Exp				
				001-Salaries in Cash			118,404,120
				003-Other allowances in cash	1,200,000	•	14,486,250
	<u> </u>		 	012-Internal travel	2,220,000	2,220,000	45,600,000
	1		 	015-Office supplies 024-Motor vehicle running expenses	39,800 820,200	39,800 820,200	4,244,16 4,905,74
	 		2-Evner	1024-Motor venicle running expenses nse Total	4,280,000	3,080,000	4,905,744 187,640,274
	<u> </u>		xper	100 10001	→,∠00,000	3,030,000	101,040,214
		9-Human Res	ource Ma	nagement Total	4,280,000	3,080,000	187,640,274
		·-			,,	,,	
	020-Manag	gement and S	upport S	ervices Total	228,212,401	267,264,031	531,188,262
			<u> </u>	<u> </u>			
	111-Agri			ovation and Dissemination			
		4-Crop Prote	2-Exp	0000			
			2-EXP	012-Internal travel			11,600,000
				019-Training expenses			59,654,382
				024-Motor vehicle running expenses			7,800,000
			2-Exper	nse Total			79,054,382
			3-Ass				
				002-Machinery and equipment other than transport equipment			40,000,000
	1		3-Asset	s Total			40,000,000
		4-Crop Protec	tion Total				119,054,382
	 	OIOD FIDIEC	Lion rotal				113,004,382
		6-Research	generation	n and dissemination			
			2-Exp				
				012-Internal travel	665,300,000	522,300,000	1,713,484,238

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
057- Ag	111-Agr	6-Research	2-Exp	013-External travel	000 470 007	004 470 007	189,951,230
			-	015-Office supplies	266,476,667 109,520,000	301,476,667 129,520,000	417,603,228 408,201,590
				019-Training expenses 021-Agricultural Inputs	257,523,002	156,031,372	514,064,778
				023-Other goods and services	386,400,000	390,400,000	766,191,324
				024-Motor vehicle running expenses	140.000.000	200.000.000	269,336,526
				025-Routine Maintenance of Assets	.,,	,,	594,995,442
			2-Exper	nse Total	1,825,219,669	1,699,728,039	4,873,828,356
			3-Ass				
				002-Machinery and equipment other than transport equipment	85,879,818	125,879,818	666,148,606
			3-Asset	s Total	85,879,818	125,879,818	666,148,606
		6 Pesearch de	aneration	and dissemination Total	1,911,099,487	1,825,607,857	5,539,976,962
		0-research ge	cheration	and dissemination rotal	1,311,033,401	1,023,007,037	3,339,970,902
	111-Agric	ulture Researd	ch. Innov	ation and Dissemination Total	1,911,099,487	1,825,607,857	5,659,031,344
					.,,,	1,0=0,001,001	2,222,223,233
057- Agri	iculture Re	search Service	es Total		2,139,311,887	2,092,871,888	6,190,219,606
058- A		Extention Serv					
	020-Mar	nagement and					
		2-Planning,		g and Evaluation			
ļ			2-Exp		0.400.000	0.400.000	40.010.7==
			1	012-Internal travel	9,120,000	9,120,000	10,818,776
			1	015-Office supplies	2,263,263 4,000,000	2,263,263 4,000,000	9,537,746
			2-Evno	024-Motor vehicle running expenses	4,000,000 15,383,263	4,000,000 15,383,263	8,208,000 28,564,522
-			z-Exper	loc i otal	10,303,203	13,303,203	20,004,022
		2-Planning Me	onitoring :	I and Evaluation Total	15,383,263	15,383,263	28,564,522
					.0,000,200	.0,000,200	25,001,022
		3-Cross Cut	ting Issue	es .			
			2-Exp	ense			
				012-Internal travel			9,345,218
				015-Office supplies			18,534,080
			2-Exper	nse Total			27,879,298
			1				
		3-Cross Cuttin	ig Issues	I otal			27,879,298
		7-Administra	ation				
		7-Administra	2-Exp	onco			
			Z-EXP	001-Salaries in Cash	19,678,394	19,678,394	
				003-Other allowances in cash	450,181,432	450,181,432	
				012-Internal travel	8,225,000	53,225,000	8,000,000
				014-Public Utilities	71,912,259	23,912,259	155,700,000
				015-Office supplies	8,953,701	7,553,701	5,454,132
				023-Other goods and services	12,200,000	230,000	39,625,786
				024-Motor vehicle running expenses	5,981,092	15,981,092	2,735,000
				025-Routine Maintenance of Assets	2,000,000	5,000,000	60,715,644
			2-Exper	nse Total	579,131,877	575,761,878	272,230,562
			<u> </u>				
		7-Administration	on Total		579,131,877	575,761,878	272,230,562
-		0 Einomaial I	Manage	Lent and Audit Services			
-		o-Financial I	Managem 2-Exp				
			∠- c xp	012-Internal travel	560,000	560,000	5,120,000
-			1	015-Office supplies	91,828	91,828	5,580,194
			†	024-Motor vehicle running expenses	273,000	273,000	2,160,000
			2-Exper	nse Total	924,828	924,828	12,860,194
							_,
		8-Financial Ma	anagemei	nt and Audit Services Total	924,828	924,828	12,860,194
							-
		9-Human Re		<i>l</i> lanagement			
			2-Exp				
			 	001-Salaries in Cash			670,286,244
			1	003-Other allowances in cash	0.700.000	0.700.000	89,220,000
-			1	012-Internal travel 015-Office supplies	2,700,000	2,700,000	17,765,272
			1	024-Motor vehicle running expenses	380.000	380,000	17,839,632 19,145,000
—			2-Evne	1024-Motor venicle running expenses Ise Total	3,080,000	3,080,000	814,256,148
			z-rvhei		3,000,000	3,000,000	J 17,230, 140
		9-Human Res	ource Ma	nagement Total	3,080,000	3,080,000	814,256,148
			_ L. 55 IVIG		5,555,500	3,000,000	5.1,200,140
	020-Mana	gement and S	upport S	ervices Total	598,519,967	595,149,969	1,155,790,724
	105-Agr	iculture Divers					
		4-Food and					
			2-Exp				
L			1	012-Internal travel	152,368,164	143,399,826	177,708,376

Centre	27
	38
119-Premisms	8,000,000 02 245,105,976 02 245,105,976 02 245,105,976 00 245,105,976 00 00 00 00 00 00 00 00 00 00 00 00 00
	02 245,105,976 02 245,105,976 02 245,105,976 00 245,105,976 00 00 00 00 00 00 00 00 00 00 00 00 00
4-Food and Nutrition Security Total 262,204,402 256,872, 105-Agriculture Diversification Total 262,204,402 256,872, 110-Agriculture Markets	02 245,105,976 02 245,105,976 00 00 00 00 00 00 00 00 00 00 00 00 00
105-Agriculture Diversification Total 262,204,402 256,872, 110-Agriculture Markets	00 245,105,976 00 00 00 00 00 00 00 00 00 00 00 00 00
110-Agriculture Market 1-Agricultural Market Information Systems 2-Expense 012-Internal travel 3,300,000 3,300, 015-Office supplies 92,600 92,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	00
110-Agriculture Market 1-Agricultural Market Information Systems 2-Expense 012-Internal travel 3,300,000 3,300, 015-Office supplies 92,600 92,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	00
1-Agricultural Market Information Systems	00
12-Internal travel	00
012-Internal travel 3,300,000 3,300, 015-Office supplies 92,600 92, 024-Motor vehicle running expenses 2,000,000 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000,	00
015-Office supplies 92,800 92,	00
2-Expense Total 5,392,600 5,392, 1-Agricultural Market Information Systems Total 5,392,600 5,392, 1 1 1 1 1 1 1 1 1	000 72,280,000 37 17,400,000 16,957,000 11,712,700 37 118,349,700 37 118,349,700
1-Agricultural Market Information Systems Total 5,392,600 5,392,	00 72,280,000 37 17,400,000 00 16,957,000 11,712,700 37 118,349,700
4-Farmer Organizations 2-Expense 4,100,000 4,100,	72,280,000 37 17,400,000 00 16,957,000 11,712,700 37 118,349,700
4-Farmer Organizations 2-Expense 4,100,000 4,100,	72,280,000 37 17,400,000 00 16,957,000 11,712,700 37 118,349,700
2-Expense	37 17,400,000 00 16,957,000 11,712,700 37 118,349,700 37 118,349,700
2-Expense	37 17,400,000 00 16,957,000 11,712,700 37 118,349,700 37 118,349,700
012-Internal travel	37 17,400,000 00 16,957,000 11,712,700 37 118,349,700 37 118,349,700
015-Office supplies 356,637 356, 356,637 356, 024-Motor vehicle running expenses 2,000,000 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,000, 2,00	37 17,400,000 00 16,957,000 11,712,700 37 118,349,700 37 118,349,700
025-Routine Maintenance of Assets 6,456,637 6,456,	11,712,700 37 118,349,700 37 118,349,700
2-Expense Total 6,456,637 6,456,	37 118,349,700 37 118,349,700
4-Farmer Organizations Total 6,456,637 6,456,	37 118,349,700
S-Agriculture Markets Accessibility 2-Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 11,849,237 11,849, 110-Agriculture Markets Accessibility Total 110-Agriculture Markets Total 11,849,237 11,849, 111-Agriculture Research, Innovation and Dissemination 6-Research generation and dissemination 2-Expense 012-Internal travel 151,050,788 175,420, 014-Public Utilities 31,668,000 015-Office supplies 31,871,166 38,871, 022-Food and rations 023-Other goods and services 2,345,000 024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550, 025-Routine Maintenance of Assets 3,550,000 9,550, 025-Routine Maintenance of Assets 3,550,000 9,550, 0,550,000 9,550, 0,550,000 9,550, 0,550,000 9,550, 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,00	
S-Agriculture Markets Accessibility 2-Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total 11,849,237 11,849, 110-Agriculture Markets Accessibility Total 110-Agriculture Markets Total 11,849,237 11,849, 111-Agriculture Research, Innovation and Dissemination 6-Research generation and dissemination 2-Expense 012-Internal travel 151,050,788 175,420, 014-Public Utilities 31,668,000 015-Office supplies 31,871,166 38,871, 022-Food and rations 023-Other goods and services 2,345,000 024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550, 025-Routine Maintenance of Assets 3,550,000 9,550, 025-Routine Maintenance of Assets 3,550,000 9,550, 0,550,000 9,550, 0,550,000 9,550, 0,550,000 9,550, 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,000 0,550,00	
2-Expense	37,080.000
2-Expense	37,080.000
015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Markets 025-Routine Markets 025-Routine Markets 025-Routine Markets 025-Routine Markets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025	37,080.000
024-Motor vehicle running expenses 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of Assets 025-Routine Maintenance of	- : ,000,000
D25-Routine Maintenance of Assets 2-Expense Total	4,000,000
2-Expense Total	10,940,000
110-Agriculture Markets Accessibility Total 11,849,237 11,849, 111-Agriculture Markets Total 11,849,237 11,849, 111-Agriculture Research, Innovation and Dissemination 6-Research generation and dissemination 2-Expense 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,788 175,420, 151,050,7	5,938,470
110-Agriculture Markets Total	57,958,470
111-Agriculture Research, Innovation and Dissemination 6-Research generation and dissemination 2-Expense	57,958,470
111-Agriculture Research, Innovation and Dissemination 6-Research generation and dissemination 2-Expense	450000450
6-Research generation and dissemination 2-Expense 012-Internal travel	37 176,308,170
2-Expense 012-Internal travel 151,050,788 175,420, 014-Public Utilities 31,668,000 015-Office supplies 31,871,166 38,871, 022-Food and rations 023-Other goods and services 2,345,000 024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550,	
012-Internal travel 151,050,788 175,420, 014-Public Utilities 31,668,000 015-Office supplies 31,871,166 38,871, 022-Food and rations 023-Other goods and services 2,345,000 024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550,	
014-Public Utilities 31,668,000 015-Office supplies 31,871,166 38,871, 022-Food and rations 023-Other goods and services 2,345,000 024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550,	
015-Office supplies 31,871,166 38,871, 022-Food and rations 023-Other goods and services 2,345,000 024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550,	88 444,596,858 6.807.888
022-Food and rations 023-Other goods and services 2,345,000 024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550,	
023-Other goods and services 2,345,000 024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550,	19,840,000
024-Motor vehicle running expenses 20,476,687 25,821, 025-Routine Maintenance of Assets 3,550,000 9,550,	10,010,000
	87 156,664,812
2-Expense Total 240.961.640 249.663.	00 89,805,056
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	40 772,880,412
3-Assets	04.040.000
002-Machinery and equipment other than transport equipment 3-Assets Total	24,240,000 24,240,000
J-ASSELS IUIAI	24,240,000
6-Research generation and dissemination Total 240,961,640 249,663,	40 797,120,412
111-Agriculture Research, Innovation and Dissemination Total 240,961,640 249,663,	40 797,120,412
111-Agriculture Research, illinovation and dissemination rotal 240,501,040 245,005,	197,120,412
058- Agriculture Extention Services Hqs Total 1,113,535,246 1,113,535,	48 2,374,325,282
059- Crops Development Hgrs	
020-Management and Support Services	-
2-Planning, Monitoring and Evaluation	1
2-Expense	
012-Internal travel 6,400,000 4,400,	
024-Motor vehicle running expenses 6,983,263 9,383,	
2-Expense Total 13,383,263 13,783,	63 28,564,522
O Classica Marketon and Fusion Table	00 504 500
2-Planning, Monitoring and Evaluation Total 13,383,263 13,783,	63 28,564,522
3-Cross Cutting Issues	
2-Expense	
1012-Internal travel	
015-Office supplies	30,876,932

i tre 59- Cr	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	020-Man	3-Cross Cut	2-Exp	019-Training expenses 022-Food and rations			31,188,820 14,034,968
				024-Motor vehicle running expenses			22,106,732
			2-Exper	nse Total			99,766,892
		3-Cross Cuttin	g Issues	Total			99,766,892
		7-Administra	ition				
		7 7 1011111110110	2-Exp	ense			
				013-External travel			37,436,756
				014-Public Utilities	26,964,346	26,964,346	73,239,696
				015-Office supplies	3,000,000	5,600,000	-,,
				023-Other goods and services	2,300,000	2,300,000	131,790,400
				024-Motor vehicle running expenses	5,618,919	5,618,919	23,278,888
				025-Routine Maintenance of Assets	2,000,000	500,000	., .,
				119-Premiums	3,000,000	1,500,000	
			2-Exper	nse Total	42,883,265	42,483,265	265,745,740
		7. 4	T. 4.1		10.000.005	40,400,005	005 745 746
		7-Administration	on Lotal		42,883,265	42,483,265	265,745,740
		8-Financial N	Managem	ent and Audit Services			
			2-Exp				
				012-Internal travel			9,827,200
-				019-Training expenses			10,000,000
			t	024-Motor vehicle running expenses			12,323,282
			2-Eyper	nse Total			32,150,482
			Z-LXPCI	ise rotal			02,100,402
			3-Ass				
			3-Asset	002-Machinery and equipment other than transport equipment	2,312,069 2,312,069	2,312,069 2,312,069	
			3-ASSEL	s Total	2,312,069	2,312,069	
		8-Financial Ma	nagemer	nt and Audit Services Total	2,312,069	2,312,069	32,150,482
		0.11	L				
		9-Human Re	2-Exp				
			Z-LAP	001-Salaries in Cash	6,333,750	-	356,505,928
				003-Other allowances in cash	159,834,246	-	42,107,500
				012-Internal travel	2,000,000	2,000,000	31,684,160
				015-Office supplies	2,000,000	2,000,000	8,480,000
				024-Motor vehicle running expenses	1,080,000	1,080,000	14,585,744
			2 Evnor	nse Total	169,247,996	3,080,000	453,363,332
			z-Exper	ise Total	109,247,990	3,080,000	455,565,552
		9-Human Res	ource Ma	nagement Total	169,247,996	3,080,000	453,363,332
	020-Mana	9-Human Reso			169,247,996 227,826,592	3,080,000 61,658,597	
		gement and Si	upport S	ervices Total			
		gement and Si culture Divers	upport S	ervices Total			
		gement and Si	upport S sification uction	ervices Total			
		gement and Si culture Divers	upport S	ense	227,826,592	61,658,597	879,590,968
		gement and Si culture Divers	upport S sification uction	ervices Total ense 012-Internal travel	227,826,592 93,204,260	61,658,597 404,204,260	879,590,968 449,600,000
		gement and Si culture Divers	upport S sification uction	ervices Total ense 012-Internal travel 013-External travel	93,204,260 14,400,000	61,658,597 404,204,260 20,900,000	449,600,000 29,066,158
		gement and Si culture Divers	upport S sification uction	ervices Total ense 012-Internal travel 013-External travel 015-Office supplies	93,204,260 14,400,000 175,222,500	61,658,597 404,204,260 20,900,000 175,222,500	449,600,000 29,066,158
		gement and Si culture Divers	upport S sification uction	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses	93,204,260 14,400,000 175,222,500 770,123,702	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702	449,600,000 29,066,158 481,512,860
		gement and Si culture Divers	upport S sification uction	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800	449,600,000 29,066,156 481,512,860 1,345,914,816
		gement and Si culture Divers	upport S sification uction	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000	449,600,000 29,066,156 481,512,860 1,345,914,816 2,418,653,668
		gement and Si culture Divers	upport S sification uction	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705	404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705	449,600,000 29,066,156 481,512,860 1,345,914,816 2,418,653,668
		gement and Si culture Divers	upport S sification uction	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000	404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000	449,600,000 29,066,156 481,512,860 1,345,914,816 2,418,653,668
		gement and Si culture Divers	upport Sification uction 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705	404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,666 93,756,000
		gement and Si culture Divers	upport Sification uction 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000	404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,666 93,756,000
		gement and Si culture Divers	upport Sification uction 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,666 93,756,000
		gement and Si culture Divers	upport Sification uction 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000	404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,668 93,756,000
		gement and Si culture Divers 1-Crop prod	upport S iffication uction 2-Exp 2-Exper 3-Ass 3-Asset	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,156 481,512,860 1,345,914,816 2,418,653,666 93,756,000 4,818,503,502
		gement and Si culture Divers	upport S iffication uction 2-Exp 2-Exper 3-Ass 3-Asset	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967	449,600,000 29,066,156 481,512,860 1,345,914,816 2,418,653,666 93,756,000 4,818,503,502
		gement and Si culture Divers 1-Crop produce	upport S ification uction 2-Exp 2-Exper 3-Asset tion Total	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,156 481,512,860 1,345,914,816 2,418,653,666 93,756,000 4,818,503,502
		gement and Si culture Divers 1-Crop prod	upport S ification uction 2-Exp 2-Exper 3-Asset tion Total	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total I Security ense	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,666 93,756,000 4,818,503,502
		gement and Si culture Divers 1-Crop produce	upport S ification uction 2-Exper 2-Exper 3-Ass 3-Asset tion Tota	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,668 93,756,000 4,818,503,502
		gement and Si culture Divers 1-Crop produce	2-Exper 3-Assettion Tota Nutrition 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,156 481,512,860 1,345,914,816 2,418,653,666 93,756,000 4,818,503,502 4,818,503,502
		gement and Si culture Divers 1-Crop produce	2-Exper 3-Assettion Tota Nutrition 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,156 481,512,860 1,345,914,816 2,418,653,666 93,756,000 4,818,503,502 4,818,503,502
		gement and Si culture Divers 1-Crop product 1-Crop product 4-Food and	2-Exper 3-Assettion Total Nutrition 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,158 481,512,860 1,345,914,818 2,418,653,666 93,756,000 4,818,503,502 4,818,503,502 60,000,000,000 5,353,078,118 65,353,078,118
		gement and Si culture Divers 1-Crop produce	2-Exper 3-Assettion Total Nutrition 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,668 93,756,000 4,818,503,502 4,818,503,502 60,000,000,000 5,353,078,118 65,353,078,118
	105-Agri	gement and Si culture Divers 1-Crop product 1-Crop product 4-Food and	2-Exper 3-Assettion Total Nutrition 2-Exp	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,668 93,756,000 4,818,503,502 4,818,503,502 60,000,000,000,000 5,353,078,118 65,353,078,118
	105-Agric	1-Crop produce 4-Food and No.	2-Exper 3-Assettion Tota Nutrition Settion T	ense 012-Internal travel 013-External travel 015-Office supplies 019-Training expenses 021-Agricultural Inputs 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total	93,204,260 14,400,000 175,222,500 770,123,702 22,735,346,800 943,780,000 97,450,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600 24,901,221,567	61,658,597 404,204,260 20,900,000 175,222,500 440,123,702 22,735,346,800 943,780,000 109,950,705 36,000,000 20,000,000 24,885,527,967 15,693,600 15,693,600 24,901,221,567	449,600,000 29,066,158 481,512,860 1,345,914,816 2,418,653,668 93,756,000 4,818,503,502 4,818,503,502 60,000,000,000 5,353,078,118 65,353,078,118 70,171,581,620

	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	107-Anc	2-Green Ho	2-Exp	ense			
				012-Internal travel	53,900,788	93,900,788	17,906,200
				015-Office supplies			18,948,360
				019-Training expenses			108,860,434
				021-Agricultural Inputs	128,000,000	319,178,399	90,952,130
				024-Motor vehicle running expenses	16,000,000	22,000,000	113,690,162
				119-Premiums	2,781,054	2,781,054	
			2-Exper	nse Total	200,681,842	437,860,241	350,357,286
			2 4	242			
			3-Ass		700,000,000	462 924 604	311,605,732
\rightarrow			3-Asset	002-Machinery and equipment other than transport equipment	700,000,000	462,821,601 462,821,601	311,605,732
			3-A55et	5 Total	700,000,000	462,621,601	311,603,732
		2-Green Hous	e Farms	and Hydroponics Total	900,681,842	900,681,842	661,963,018
		Z-Orcen rious	T airiis	and riyuroponics rotal	300,001,042	300,001,042	001,000,010
	107-Anche	or Farms Deve	lopment	Total	900.681.842	900,681,842	661,963,018
					222,001,01		, ,
	108-Agr	iculture Inputs	<u>, </u>				
		1-Inputs Acc					
		,	2-Exp	ense			
				012-Internal travel	297,000,000	734,200,000	539,038,190
				013-External travel	70,000,000	-	89,648,800
				014-Public Utilities	20,000,000	20,000,000	5,000,000
\neg			1	015-Office supplies	415,000,000	231,000,000	213,435,486
-		1	1	018-Education supplies	150.000.000	149,645,089	2.3,100,100
-+		 	t	019-Training expenses	100,000,000	1 70,040,008	242,691,882
-+		 	 	020-Acquisition of technical services	3,928,000,000	3,528,000,000	2,043,724,484
-+		 	 	021-Agricultural Inputs	5,320,000,000	3,320,000,000	44,538,376
\rightarrow		 	+		240,000,000	319,100,000	124,000,000
\longrightarrow		 	-	024-Motor vehicle running expenses			
\longrightarrow		 	-	025-Routine Maintenance of Assets	150,000,000	85,054,911	144,538,376
				084-Current grants to Extra-Budgetary Units	570,000,000	570,000,000	900,000,000
		1	<u> </u>	097-Social Assistance Benefits in Kind [GFS]	154,700,000,000		110,865,000,002
				119-Premiums	15,000,000	28,000,000	30,000,000
			2-Exper	nse Total	160,555,000,000	133,725,222,606	115,241,615,596
			3-Ass				
				001-Cultivated biological resources	585,000,000	785,000,000	835,000,000
				001-Transport equipment			300,000,000
				002-Machinery and equipment other than transport equipment	25,000,000	15,000,000	25,623,570
			3-Asset	s Total	610,000,000	800,000,000	1,160,623,570
		1-Inputs Acces	ssibility To	ptal	161,165,000,000	134,525,222,606	116,402,239,166
		I	<u> </u>				
	108-Agric	ulture Inputs 1	Total		161,165,000,000	134,525,222,606	116,402,239,166
	109-Agr	iculture Mecha					
		1-Machinery		Ownership Scheme			
			2-Exp				
				012-Internal travel	42 750 000		
					42,750,000	62,750,000	
				014-Public Utilities	518,750	518,750	1,600,000
				015-Office supplies	518,750 2,730,000	518,750 3,730,000	1,600,000 6,140,000
				015-Office supplies 019-Training expenses	518,750 2,730,000 26,000,000	518,750 3,730,000 97,450,455	1,600,000 6,140,000 11,902,140
				015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	518,750 2,730,000 26,000,000 30,881,050	518,750 3,730,000 97,450,455 30,881,050	1,600,000 6,140,000 11,902,140 13,385,664
				015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	518,750 2,730,000 26,000,000 30,881,050 104,083,200	518,750 3,730,000 97,450,455 30,881,050 84,083,200	1,600,000 6,140,000 11,902,140 13,385,664
				015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000
			2-Exper	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	518,750 2,730,000 26,000,000 30,881,050 104,083,200	518,750 3,730,000 97,450,455 30,881,050 84,083,200	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000
			2-Exper	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000
			2-Exper	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000
				015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000
				015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premium	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000
			3-Ass	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premium	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000
		1-Machinery H	3-Asset	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premiums 119-Premium	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804
		1-Machinery F	3-Asset	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total ets 002-Machinery and equipment other than transport equipment s Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804
		1-Machinery H	3-Asset	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total ets 002-Machinery and equipment other than transport equipment s Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804
			3-Asset	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums nse Total ets 002-Machinery and equipment other than transport equipment s Total Dwnership Scheme Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804
			3-Asset 3-Asset Building	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums nse Total ets 002-Machinery and equipment other than transport equipment s Total Dwnership Scheme Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804
			3-Asset 3-Asset Hire and C Building 2-Exp	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total wonership Scheme Total ense	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 593,473,440	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804
			3-Asset 3-Asset Hire and C Building 2-Exp	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total ets 002-Machinery and equipment other than transport equipment s Total wonership Scheme Total ense 019-Training expenses	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 593,473,440	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804
		2-Capacity E	3-Asset 3-Asset dire and C Building 2-Exper	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 1se Total ets 002-Machinery and equipment other than transport equipment s Total ownership Scheme Total ense 019-Training expenses 1se Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 587,880,000 49,760,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 593,473,440 44,166,560 44,166,560	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804
			3-Asset 3-Asset dire and C Building 2-Exper	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 1se Total ets 002-Machinery and equipment other than transport equipment s Total ownership Scheme Total ense 019-Training expenses 1se Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 593,473,440	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804
	109-Agric	2-Capacity Bu	3-Asset 3-Asset Building 2-Exper 2-Exper	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total 002-Machinery and equipment other than transport equipment s Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000 49,760,000 49,760,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 307,659,985 44,166,560 44,166,560 44,166,560	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804 292,770,434 292,770,434
	109-Agric	2-Capacity E	3-Asset 3-Asset Building 2-Exper 2-Exper	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total 002-Machinery and equipment other than transport equipment s Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 587,880,000 49,760,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 593,473,440 44,166,560 44,166,560	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804 292,770,434 292,770,434
		2-Capacity Bu 2-Capacity Bu	3-Asset dire and C Building 2-Expe 2-Exper iiding Tot	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total 002-Machinery and equipment other than transport equipment s Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000 49,760,000 49,760,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 307,659,985 44,166,560 44,166,560 44,166,560	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804 292,770,434 292,770,434
		2-Capacity Bu 2-Capacity Bu ulture Mechan	3-Asset 3-Asset ire and C Building 2-Exper iding Tot ization T	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums 1se Total ets 002-Machinery and equipment other than transport equipment s Total ownership Scheme Total ense 019-Training expenses 1se Total tal	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000 49,760,000 49,760,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 307,659,985 44,166,560 44,166,560 44,166,560	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804 292,770,434 292,770,434
		2-Capacity Bu 2-Capacity Bu ulture Mechan	3-Asset dire and C Building 2-Exper ilding Total ization T est Losse	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total ets 002-Machinery and equipment other than transport equipment s Total Dwnership Scheme Total ense 019-Training expenses use Total tal tal tal tal tal tal tal tal tal	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000 49,760,000 49,760,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 307,659,985 44,166,560 44,166,560 44,166,560	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804 292,770,434 292,770,434
		2-Capacity Bu 2-Capacity Bu ulture Mechan	3-Asset 3-Asset ire and C Building 2-Exper iding Tot ization T	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000 49,760,000 49,760,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 307,659,985 44,166,560 44,166,560 44,166,560	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804 292,770,434 292,770,434 292,770,434
		2-Capacity Bu 2-Capacity Bu ulture Mechan	3-Asset dire and C Building 2-Exper ilding Total ization T est Losse	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total ets 002-Machinery and equipment other than transport equipment s Total bwnership Scheme Total ense 019-Training expenses ise Total tal tal otal ets 0019-Training expenses 019-Training expenses 019-Training expenses	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 49,760,000 49,760,000 49,760,000 637,640,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 593,473,440 44,166,560 44,166,560 44,166,560 637,640,000	78,340,000 1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804 292,770,434 292,770,434 413,538,238
		2-Capacity Bu 2-Capacity Bu ulture Mechan	3-Asset 3-Asset ire and C Building 2-Expe 2-Exper iiding Toi ization T ization T 2-Exp	015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total	518,750 2,730,000 26,000,000 30,881,050 104,083,200 6,400,000 213,363,000 374,517,000 374,517,000 587,880,000 49,760,000 49,760,000	518,750 3,730,000 97,450,455 30,881,050 84,083,200 6,400,000 285,813,455 307,659,985 307,659,985 307,659,985 44,166,560 44,166,560 44,166,560	1,600,000 6,140,000 11,902,140 13,385,664 9,400,000 120,767,804 120,767,804 292,770,434 292,770,434 292,770,434 413,538,238

sgricu 2-Post Harves		lane.	2024 25 Annuaria	2024 OF Davisor	2025 20 Estimate
gricu 2-Post Harves	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
gricu 2-Post Harves					
2-Post Harves	t Losses	Management Total	1,000,000,000	1,000,000,000	140,841,722
5-Agricultur	e Markets	Accessibility			
0-Agriculture	2-Exp				
	2-EXP				44 440 000 000
		071-Subsidies to resident public nonfinancial corporations produ			41,140,000,000
		084-Current grants to Extra-Budgetary Units	44,676,539,059	134,836,539,059	
	2-Exper	nse Total	44,676,539,059	134,836,539,059	41,140,000,000
5-Agriculture I	Markets A	ccessibility Total	44,676,539,059	134,836,539,059	41,140,000,000
5-Agriculture I	Tarkets A	T	44,070,000,000	104,000,000,000	41,140,000,000
			45.050.500.050	407.000.000	44 000 044 700
griculture Markets	lotal		45,676,539,059	135,836,539,059	41,280,841,722
elopment Hqrs To	tal		233,508,909,061	296,862,963,671	229,809,754,732
ont of Lands Con	convotion	(DLBC)			
2-Planning,	<u>Monitorin</u>	g and Evaluation			
	2-Exp	ense			
	1		9 900 000	9 900 000	21,097,590
	1				_1,001,000
-					7,466,932
	2-Exper	ise Total	13,200,000	14,700,000	28,564,522
	1		<u> </u>		
2-Planning M	onitoring	and Evaluation Total	13 200 000	14 700 000	28,564,522
_ i willing, ivi	T		10,200,000	1-1,1-00,000	20,007,022
3-Cross Cut					
	2-Exp				
		012-Internal travel			23,830,262
	1				4,220,932
	2 Evno				28,051,194
	Z-Exper	ise i otai			20,051,194
3-Cross Cutting	ig Issues	Total			28,051,194
7_Administr	ation				
1-Auminione					
	2-Exp				
		012-Internal travel	7,200,000	7,200,000	
		014-Public Utilities	15.024.894	16.524.895	32,135,786
					147,324,454
	+				23,278,888
	+		11,197,900	11,197,900	
					21,902,702
	2-Exper	ise Total	41,443,813	39,984,480	224,641,830
7-∆dministrati	on Total		41 443 813	30 084 480	224,641,830
7-Administration	T		41,440,010	00,004,400	224,041,000
8-Financial I					
	2-Exp	ense			
		012-Internal travel	2,880,000	2,880,000	48,000,000
	1	015-Office supplies	706,552		
			100,002	706 552	
		024-Motor vehicle running expenses		706,552	10,731,062
			1,500,000	2,569,175	10,731,062 12,000,000
	2-Exper	nse Total			10,731,062 12,000,000 70,731,062
		ise Total	1,500,000	2,569,175	10,731,062 12,000,000
8-Financial Ma		ise Total	1,500,000 5,086,552	2,569,175 6,155,727	10,731,062 12,000,000 70,731,062
8-Financial Ma			1,500,000	2,569,175	10,731,062 12,000,000 70,731,062
	anagemer	ise Total Int and Audit Services Total	1,500,000 5,086,552	2,569,175 6,155,727	10,731,062 12,000,000 70,731,062
	anagemer esource N	ise Total Int and Audit Services Total Management	1,500,000 5,086,552	2,569,175 6,155,727	10,731,062 12,000,000 70,731,062
	anagemer	se Total It and Audit Services Total Idanagement ense	1,500,000 5,086,552	2,569,175 6,155,727	10,731,062 12,000,000 70,731,062
	anagemer esource N	ise Total Int and Audit Services Total Management	1,500,000 5,086,552	2,569,175 6,155,727	10,731,062 12,000,000 70,731,062 70,731,062
	anagemer esource N	ise Total It and Audit Services Total Imanagement ense 001-Salaries in Cash	1,500,000 5,086,552 5,086,552 3,742,500	2,569,175 6,155,727 6,155,727 3,742,500	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524
	anagemer esource N	nt and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282	2,569,175 6,155,727 6,155,727 3,742,500 207,292,282	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500
	anagemer esource N	nt and Audit Services Total Int and Audit Services Total Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Interna	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000
	anagemer esource N	nt and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956
	anagemer esource N	nt and Audit Services Total Int and Audit Services Total Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Internal framagement Interna	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956
	anagemer esource N 2-Exp	nt and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000
	anagemer esource N 2-Exp	nt and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000
9-Human Re	esource M 2-Exp	se Total It and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses see Total	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Re	esource M 2-Exp	nt and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Re	esource Na 2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total Inagement Total	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Re	esource Na 2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total Inagement Total	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Re	esource Na 2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total Inagement Total	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Re 9-Human Res flanagement and S	anagemen esource M 2-Exp 2-Exper ource Ma	ise Total It and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total Inagement Total ervices Total	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	Ise Total Int and Audit Services Total Management ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses Ise Total Inagement Total Ervices Total	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Re 9-Human Res flanagement and S	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total inagement Total ervices Total inagement	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total Inagement Total ervices Total Inagement inagement ense	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total inagement Total ervices Total inagement	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980 741,081,586
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total Inagement Total ervices Total inagement ense 012-Internal travel	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 273,635,147	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 274,744,989	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980 741,081,588
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	Ise Total Int and Audit Services Total Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Idanagement Ida	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 273,635,147 69,300,000 13,957,467	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 274,744,989	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980 741,081,588
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total inagement Total ervices Total inagement ense 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 019-Training expenses	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 273,635,147 69,300,000 13,957,467 22,438,413	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 274,744,989 146,767,259 13,957,467 15,680,000	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980 741,081,588
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total inagement Total ervices Total inagement ense 012-Internal travel 015-Office supplies 015-Office supplies 017-Internal travel 018-Office supplies 019-Training expenses 020-Acquisition of technical services	1,500,000 5,086,552 5,086,552 5,086,552 2,400,000 95,000 375,000 213,904,782 213,904,782 273,635,147 69,300,000 13,957,467 22,438,413 62,749,513	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 274,744,989 146,767,259 13,957,467 15,680,000 1	10,731,062 12,000,000 70,731,062 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980 741,081,588
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total inagement Total ervices Total inagement ense 012-Internal travel 015-Office supplies 012-Internal travel 015-Office supplies 019-Training expenses	1,500,000 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 273,635,147 69,300,000 13,957,467 22,438,413	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 274,744,989 146,767,259 13,957,467 15,680,000	10,731,062 12,000,000 70,731,062 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980 741,081,588
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total Inagement Total ervices Total ervices Total 1012-Internal travel 015-Office supplies 0012-Internal travel 015-Office supplies 019-Training expenses 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs	1,500,000 5,086,552 5,086,552 5,086,552 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 273,635,147 69,300,000 13,957,467 22,438,413 62,749,513 6,059,334	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 274,744,989 146,767,259 13,957,467 15,680,000 1 1 59,334	10,731,062 12,000,000 70,731,062 70,731,062 302,603,524 35,472,500 24,000,000 15,016,956 12,000,000 389,092,980 741,081,588
9-Human Res 9-Human Res 9-Human Res 9-Human Res	2-Exper	ise Total Int and Audit Services Total Idanagement ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses ise Total inagement Total ervices Total inagement ense 012-Internal travel 015-Office supplies 015-Office supplies 017-Internal travel 018-Office supplies 019-Training expenses 020-Acquisition of technical services	1,500,000 5,086,552 5,086,552 5,086,552 2,400,000 95,000 375,000 213,904,782 213,904,782 273,635,147 69,300,000 13,957,467 22,438,413 62,749,513	2,569,175 6,155,727 6,155,727 6,155,727 3,742,500 207,292,282 2,400,000 95,000 375,000 213,904,782 213,904,782 274,744,989 146,767,259 13,957,467 15,680,000 1	10,731,062 12,000,000
,	relopment Hqrs To nent of Lands Cons -Management and 2-Planning, 2-Planning, Management and 3-Cross Cutting 7-Administration	-Management and Support 2-Planning, Monitoring 2-Exper 2-Planning, Monitoring a 3-Cross Cutting Issue 2-Exper 3-Cross Cutting Issues 7-Administration 2-Exp 2-Exper 3-Cross Cutting Issues 7-Administration 2-Exp 2-Exper 3-Financial Managem	relopment Hqrs Total leent of Lands Conservation(DLRC) -Management and Support Services 2-Planning, Monitoring and Evaluation 2-Expense 012-Internal travel 015-Office supplies 024-Motor vehicle running expenses 2-Expense Total 3-Cross Cutting Issues 2-Expense 012-Internal travel 024-Motor vehicle running expenses 2-Expense Total 3-Cross Cutting Issues 2-Expense Total 3-Cross Cutting Issues Total 3-Cross Cutting Issues Total 3-Cross Cutting Issues Total 3-Cross Cutting Issues Total 2-Expense Total 3-Cross Cutting Issues Total 2-Expense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 2-Expense Total	Pelopment Hqrs Total 233,508,909,061	Pelopment Hqrs Total 233,508,909,061 296,862,963,671

	ent Det		050	H	0004.05.4	0004.05.0	000E 00 E-4l4-
Cost Centre	Program	Subprogram	GFS	ltem	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	105-Agricu	3-Land Resou	2-Exper	nse Total	213,798,002	214,688,161	1,122,733,566
OOO BOIL	1007191100	o Lana recoor	L LAPOI	iso rotar	210,100,002	214,000,101	1,122,100,000
			3-Ass	ets			
				002-Machinery and equipment other than transport equipment	10,181,905	8,181,905	50,000,000
			3-Asset	s Total	10,181,905	8,181,905	50,000,000
		3-Land Resou	rce Mana	gement Total	223,979,908	222,870,066	1,172,733,566
	105-Agric	ulture Diversifi	cation T	otal	223,979,908	222,870,066	1,172,733,566
000 Daw		Lands Consei		I DC\ T-4-I	407.045.055	407.045.055	4 042 045 454
U6U- Derp	parment of	Lands Consei	vation(D	LRC) Iotai	497,615,055	497,615,055	1,913,815,154
061- Do	narmont o	f Animal Haalt	h and Liv	l vestock Development (DAHLD)			
001-00		agement and					
				g and Evaluation			
		J,	2-Exp				
				012-Internal travel			20,800,000
				015-Office supplies	8,381,383	-	764,522
				019-Training expenses			7,000,000
			2-Exper	nse Total	8,381,383		28,564,522
			3-Ass				
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	
			3-Asset	S I OTAI	4,000,000	4,000,000	
		O Diameter - **	L	Land Evaluation Tatal	40.004.000	4 000 000	00 504 500
		∠-⊬ıannıng, Mo	onitoring a	and Evaluation Total I	12,381,383	4,000,000	28,564,522
		3-Cross Cut	ing leeus				
		J-CIUSS CUII	2-Exp				
			<u> </u>	016-Medical supplies			68,721,186
			2-Exper	nse Total			68,721,186
							00,: = :, :00
		3-Cross Cuttin	a Issues	Total			68,721,186
			ĺ				, , ,
		7-Administra	tion				
			2-Exp	ense			
				012-Internal travel	155,067,297	200,218,219	19,422,702
				014-Public Utilities	123,254,522	118,103,600	311,146,110
				015-Office supplies	11,917,039	51,917,039	18,014,054
				017-Rentals	225,000,000	32,663,030	8,000,000
				023-Other goods and services	0		179,378,356
				024-Motor vehicle running expenses	8,591,880	8,591,880	38,482,888
			2-Exper	nse Total	523,830,739	411,493,768	574,444,110
			3-Ass	 			
			3-ASS	001-Land underlying buildings and structure			8,689,180
				002-Machinery and equipment other than transport equipment	4,000,000	4,000,000	0,009,100
			3-Asset		4,000,000	4,000,000	8,689,180
			O ACCOL	1000	4,000,000	4,000,000	0,000,100
		7-Administration	n Total		527,830,739	415,493,768	583,133,290
					,,		222,122,222
		8-Financial N	//anagem	ent and Audit Services			
			2-Exp	ense			
				012-Internal travel	1,000,000	9,381,383	22,596,894
				015-Office supplies	2,547,736	2,547,736	21,495,642
				019-Training expenses			33,068,624
				024-Motor vehicle running expenses	2,001,230	2,001,230	
			2-Exper	nse Total	5,548,966	13,930,349	77,161,160
		0.5:	<u> </u>	L And And Coming Tell	E E 10 101	10.000.01	77 401 100
		<u> გ-⊦ınancial Ma</u>	nagemer	nt and Audit Services Total	5,548,966	13,930,349	77,161,160
		9-Human Re	l nource *	 			
		ə-muman Re	2-Exp				
			<u> </u>	001-Salaries in Cash	13,252,500	4,718,161	1,502,134,840
				003-Other allowances in cash	843,306,310	772,336,970	469,570,000
				012-Internal travel	4,000,000	4,000,000	26,748,160
			1	015-Office supplies	579,060	22,916,030	12,000,000
				019-Training expenses		,,	16,001,744
				024-Motor vehicle running expenses	1,502,820	1,502,820	
			2-Exper	ise Total	862,640,690	805,473,981	2,026,454,744
		9-Human Reso	ource Ma	nagement Total	862,640,690	805,473,981	2,026,454,744
	020-Mana	gement and Si	pport S	ervices Total	1,408,401,777	1,238,898,098	2,784,034,902
			i	I	1		
	105-Agri	culture Divers					

Cost Centre		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	105-Agri	2-Livestock	2-Exp	012-Internal travel	163,695,001	241,865,289	
				015-Office supplies	31,523,034	46,523,034	
				016-Medical supplies	844,243,701	844,243,701	18,000,000
				019-Training expenses	107,000,000	116,000,000	
				020-Acquisition of technical services	149,040,000	149,040,000	040 004 500
				021-Agricultural Inputs 023-Other goods and services	199,999,998 184,320,000	199,999,998 184,320,000	216,024,598 205,339,642
				024-Motor vehicle running expenses	73,600,230	93,600,230	200,009,042
				025-Routine Maintenance of Assets	200,170,288	198,000,000	
				119-Premiums	27,000,000	27,000,000	
			2-Exper	nse Total I	1,980,592,251	2,100,592,252	439,364,240
			3-Ass	ets			
				001-Cultivated biological resources	150,000,000	150,000,000	
				001-Transport equipment	300,000,000	270,000,000	
				002-Machinery and equipment other than transport equipment	80,960,000	80,960,000	
			3-Asset	003-Other structures	50,000,000 580,960,000	50,000,000 550,960,000	
			3-A3361	S TOTAL	300,300,000	330,300,000	
		2-Livestock ar	nd Fish Pr	oduction Total	2,561,552,251	2,651,552,252	439,364,240
	105-Agric	l ulture Diversif	ication T	l otal	2,561,552,251	2,651,552,252	439,364,240
					_,,	_,,	,
	111-Agr	iculture Resea 2-Veterinary		ovation and Dissemination			
		2-vetermaly	2-Exp				
				012-Internal travel			379,280,000
				015-Office supplies			321,274,652
				016-Medical supplies			1,260,592,000
				019-Training expenses			252,393,106
				020-Acquisition of technical services			224,000,000
				023-Other goods and services 024-Motor vehicle running expenses			21,129,068 312,427,888
				025-Routine Maintenance of Assets			291,968,480
			2-Exper	nse Total			3,063,065,194
			3-Ass				
			J-A33	002-Machinery and equipment other than transport equipment			72,000,000
			3-Asset	s Total			72,000,000
		2-Veterinary S	ervices 7	 			3,135,065,194
		-					
	111-Agric	ulture Researd	h, Innov	ation and Dissemination Total			3,135,065,194
061- Dep	arment of	Animal Health	and Live	stock Development (DAHLD) Total	3,969,954,029	3,890,450,350	6,358,464,336
060 61	iro Vallov	 Irrigation Serv	icoc				
000- 31		nagement and		Services			
	020	3-Cross Cut					
			2-Exp				
				016-Medical supplies			1,554,498
			2-Exper	nse Total I			1,554,498
		3-Cross Cuttin	g Issues	I Total			1,554,498
	020-Mana	gement and S	upport S	ervices I otal			1,554,498
	106-Irrig	ation Develop					
		1-Small Sca		on Development			
			2-Exp		7 400 000	7 400 000	F 000 740
				012-Internal travel 014-Public Utilities	7,400,000 240,000	7,400,000 240,000	5,096,712 796,362
			1	015-Office supplies	2,155,258	2,155,258	729,998
		<u></u>	<u> </u>	019-Training expenses	4,987,413	4,987,413	
				023-Other goods and services	390,000	390,000	
				024-Motor vehicle running expenses	5,502,134	5,502,134	3,185,444
			2-Exper	025-Routine Maintenance of Assets	20,674,806	20,674,805	19,605,350 29,413,866
			•		20,01 7,000	20,017,000	20,710,000
			3-Ass			0.000.000	
-	1			002-Buildings other than dwellings	2,880,000	2,880,000	
-			3-Asset	002-Land under cultivation	10,314,376 13,194,376	10,314,376 13,194,376	
					10,104,010	10,104,070	
		1-Small Scale	Irrigation	Development Total	33,869,182	33,869,181	29,413,866
		2-Large Sca	le Irrigation	I on Development			
			2-Exp				
		-					

Centre	Program	Subprogram	GES	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	rogram	Ousprogram	0.0	nem	2024-20 Approved	2024-20 Neviscu	2020-20 L3timati
068- Sh	106-Irria	2-Large Sca	2-Exp	012-Internal travel			6,370,890
		• •		014-Public Utilities			637,088
				019-Training expenses			5,656,818
				024-Motor vehicle running expenses			3,185,444
				025-Routine Maintenance of Assets			10,618,148
			2-Exper	nse Total			26,468,388
		2-Large Scale	Irrigation	Development Total			26,468,388
		g					
		3-Irrigation N	/lanagem	ent			
		o migation i	2-Exp				
				001-Salaries in Cash	463,750	_	
				003-Other allowances in cash	27,767,088	_	
				012-Internal travel	27,707,000		15,927,224
				015-Office supplies			398,18
				024-Motor vehicle running expenses			3,185,444
			2-Evnor	nse Total	28,230,838		19,510,84
			z-Exper		20,230,636	-	19,510,64
		3-Irrigation Ma	nagamar	I Total	28,230,838		19,510,848
		3-imgation ivia	nagemer	it rotal	20,230,030	-	19,510,64
	400 1		T - 4 -		00.400.000	00 000 404	75.000.40
	106-Irrigat	ion Developm	ent Iota	<u></u>	62,100,020	33,869,181	75,393,10
		lmatia :: 0 ·	<u> </u>		00 400 000	00 000 101	70.047.00
oo- Shir	e valley irr	igation Servic	es rotal		62,100,020	33,869,181	76,947,60
000 5:		L	<u> </u>				
069- Bla	antyre MU	Irrigation Serv	ices	<u> </u>			
	020-Mar	agement and					
		3-Cross Cut					
			2-Exp				
			ļ	016-Medical supplies			4,399,05
			2-Exper	nse Total			4,399,05
		3-Cross Cuttin	g Issues	Total			4,399,05
ı							
		7-Administra	ition				
			2-Exp	ense			
				014-Public Utilities	4,567,430	4,567,430	13,005,90
				015-Office supplies	9,459,459	9,459,459	18,000,00
				024-Motor vehicle running expenses	9,459,459	9,459,459	
				025-Routine Maintenance of Assets	5,.55,.55	5,100,100	18,836,756
			2-Exper	nse Total	23,486,349	23,486,348	49,842,664
			- LAPOI	1001001	20,400,040	20,400,040	40,042,00
		7-Administration	n Total		23,486,349	23,486,348	49,842,66
		7-Administratio	ni rotai		20,400,043	20,400,040	73,072,00
	020-Mana	gement and Si	innort S	ervices Total	23,486,349	23,486,348	54,241,71
	020-Mana		ирроп о	1003 1001	20,400,043	20,400,040	04,241,711
	106-Irrio	ation Develop	mont				
	100-11119	1 Small Sag	lo Irrigatio	on Development			
		1-Small Sca	2-Exp				
			Z-EXP		7 200 000	7 200 000	101 000 00
				012-Internal travel	7,200,000	7,200,000	104,880,00
				014-Public Utilities	720,000	720,000	4 000 00
			1	015-Office supplies	1,184,274	1,184,274	4,000,00
			<u> </u>	024-Motor vehicle running expenses	18,509,200	18,509,200	27,558,72
				025-Routine Maintenance of Assets			39,478,52
			2-Exper	nse Total	27,613,474	27,613,474	175,917,24
			3-Ass				
				002-Machinery and equipment other than transport equipment	33,900,788	33,900,788	
		1	3-Asset	s Total	33,900,788	33,900,788	
							<u> </u>
						21 -11 -22	175,917,24
		1-Small Scale	<u>Irrigatio</u> n	Development Total	61,514,262	61,514,262	11 0,311,24
		1-Small Scale	Irrigation	Development Total	61,514,262	61,514,262	173,917,24
		1-Small Scale 3-Irrigation N			61,514,262	61,514,262	173,317,24
				ent ent	61,514,262	61,514,262	175,817,24
			/lanagem	ent ent		61,514,262	17 3,317,24
			/lanagem	ent ense 001-Salaries in Cash	313,750		170,017,24
			/lanagem	ent ense 001-Salaries in Cash 003-Other allowances in cash	313,750 30,669,216	-	170,917,24
			/lanagem	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel	313,750 30,669,216 3,052,673	3,052,673	170,817,24
			/lanagem	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	313,750 30,669,216 3,052,673 292,166	3,052,673 292,166	170,017,24
			/lanagem	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses	313,750 30,669,216 3,052,673 292,166 153,078	3,052,673 292,166 153,078	170,017,24
			//anagem 2-Exp	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	313,750 30,669,216 3,052,673 292,166 153,078 4,101,000	3,052,673 292,166 153,078 4,101,000	110,011,24
			//anagem 2-Exp	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses	313,750 30,669,216 3,052,673 292,166 153,078	3,052,673 292,166 153,078	110,911
		3-Irrigation N	/anagem 2-Exp	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses see Total	313,750 30,669,216 3,052,673 292,166 153,078 4,101,000 38,581,883	- 3,052,673 292,166 153,078 4,101,000 7,598,917	110,911,24
			/anagem 2-Exp	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses see Total	313,750 30,669,216 3,052,673 292,166 153,078 4,101,000	3,052,673 292,166 153,078 4,101,000	170,311,24
		3-Irrigation N	Anagem 2-Exp 2-Exper nagemer	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ise Total	313,750 30,669,216 3,052,673 292,166 153,078 4,101,000 38,581,883	3,052,673 292,166 153,078 4,101,000 7,598,917 7,598,917	
	106-Irrigat	3-Irrigation N	Anagem 2-Exp 2-Exper nagemer	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ise Total	313,750 30,669,216 3,052,673 292,166 153,078 4,101,000 38,581,883	- 3,052,673 292,166 153,078 4,101,000 7,598,917	
		3-Irrigation N 3-Irrigation Ma	Anagem 2-Exper 2-Exper nagemer ent Tota	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ise Total	313,750 30,669,216 3,052,673 292,166 153,078 4,101,000 38,581,883 38,581,883	3,052,673 292,166 153,078 4,101,000 7,598,917 7,598,917 69,113,179	175,917,24
169- Blan		3-Irrigation N	Anagem 2-Exper 2-Exper nagemer ent Tota	ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses ise Total	313,750 30,669,216 3,052,673 292,166 153,078 4,101,000 38,581,883	3,052,673 292,166 153,078 4,101,000 7,598,917 7,598,917	

	_	_					•		_	ta	:1	_	
К	e	C	u	п	е	п	ш	u	е	Lα	ш	S	

	Droarom	Cubaraaram	ICE6	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre	Program	Subprogram	GFS	illem	2024-25 Approved	2024-25 Reviseu	2025-26 Estimate
070- Ma	020-Mar	agement and	Support	Services			
		3-Cross Cut					
			2-Exp	ense			
				016-Medical supplies			2,072,662
			2-Exper	se Total			2,072,662
		3-Cross Cuttin	g Issues	Total			2,072,662
	020-Mana	gement and S	upport S	ervices Total			2,072,662
	40C lumin	ation Develop					
	106-11119	3-Irrigation N		L cont			
		3-irrigation i	2-Exp				
			Z-LAD	001-Salaries in Cash	23,610,906	_	
				003-Other allowances in cash	31,066,336	-	
				012-Internal travel	16,249,200	16,249,200	44,436,954
				014-Public Utilities	751,626	751,626	1,465,304
				015-Office supplies	5,200,000	5,200,000	7,034,524
				024-Motor vehicle running expenses	8,161,109	8,161,109	16,166,132
				025-Routine Maintenance of Assets	16,400,788	16,400,788	30,209,324
				119-Premiums	500,000	500,000	1,211,902
			2-Exper	se Total	101,939,964	47,262,723	100,524,140
		0.1.1.1.1.1.1	<u> </u>	<u> </u>	101.000.00	47 000 75	100 =01 1 :-
		3-Irrigation Ma	nagemer	t lotal	101,939,964	47,262,723	100,524,140
	406 11	ion David'	ont Tata		404 000 001	47 000 700	400 504 470
	106-Irrigat	ion Developm	ent Iota		101,939,964	47,262,723	100,524,140
070- Maa	hinas Irria.	l ation Servioce	e MII To	l Pal	101,939,964	47,262,723	102,596,802
U/U- WIAC	ninga irriga	ation Servicce	SWILLIO	lai	101,939,964	41,262,123	102,596,602
071. Sa	lima MII Ir	rigation Servic	205				
0		agement and		Services			
		3-Cross Cut					
			2-Exp	ense			
				016-Medical supplies			1,554,498
			2-Exper	se Total			1,554,498
				T - 4 - 1			4 554 400
		3-Cross Cuttin	g Issues	lotal			1,554,498
	020-Mana	gement and S					1,554,498
		gement and S	upport S				
		gement and S ation Develop	upport Soment	ervices Total			
		gement and S ation Develop	upport Soment	ervices Total n Development			
		gement and S ation Develop	upport Soment	ervices Total In Development ense	140,000	3 200 000	1,554,498
		gement and S ation Develop	upport Soment	ervices Total In Development ense 012-Internal travel	140,000	3,200,000	1,554,498 11,679,964
		gement and S ation Develop	upport Soment	ervices Total In Development ense 012-Internal travel 014-Public Utilities	·	, ,	1,554,498 11,679,964 318,544
		gement and S ation Develop	upport Soment	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies	140,000	3,200,000	1,554,498 11,679,964 318,544 2,322,720
		gement and S ation Develop	upport Soment	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	·	, ,	11,654,498 11,679,964 318,544 2,322,720 3,716,352
		gement and S ation Develop	upport Soment	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses	·	, ,	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210
		gement and S ation Develop	upport Soment	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	·	, ,	11,654,498 11,679,964 318,544 2,322,720 3,716,352
		gement and S ation Develop	upport Selement le Irrigatio 2-Exp	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	·	, ,	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494
	106-Irrig	gement and S ation Develop 1-Small Sca	ment le Irrigatic 2-Exp	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total	46,435 186,435	46,435 3,246,435	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	ment le Irrigatic 2-Exp	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	46,435	46,435	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Si ment le Irrigatio 2-Exp 2-Exper	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total	46,435 186,435	46,435 3,246,435	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Si ment le Irrigatio 2-Exp 2-Exper Irrigation le Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total	46,435 186,435	46,435 3,246,435	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Si ment le Irrigatio 2-Exp 2-Exper	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total on Development ense	186,435 186,435	3,246,435 3,246,435	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Si ment le Irrigatio 2-Exp 2-Exper Irrigation le Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total Development Total ense 012-Internal travel	186,435 186,435 4,320,000	3,246,435 3,246,435 4,320,000	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Si ment le Irrigatio 2-Exp 2-Exper Irrigation le Irrigation	n Development ense 012-Internal travel 014-Public Utilities 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total In Development ense 012-Internal travel 014-Public Utilities	46,435 186,435 186,435 4,320,000 1,200,000	3,246,435 3,246,435 3,246,435 4,320,000 1,200,000	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Si ment le Irrigatio 2-Exp 2-Exper Irrigation le Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total Development ense 012-Internal travel 014-Public Utilities 015-Office supplies	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000	3,246,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Si ment le Irrigatio 2-Exp 2-Exper Irrigation le Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total Development Total ense 012-Internal travel 014-Public Utilities 015-Office supplies	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 9,920,000	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Si ment le Irrigatio 2-Exp 2-Exper Irrigation le Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total Development Total on Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 9,920,000 13,038,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Siment le Irrigatic 2-Exp 2-Exper Irrigation le Irrigatic 2-Exp	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854 500,000	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 1,200,000 13,038,854 500,000	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca	upport Siment le Irrigatic 2-Exp 2-Exper Irrigation le Irrigatic 2-Exp	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total Development Total on Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 9,920,000 13,038,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca 1-Small Scale 2-Large Sca	upport Si ment le Irrigatic 2-Exper 2-Exper Irrigation le Irrigatic 2-Exp 2-Exp	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ese Total Development Total Development travel 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854 500,000 33,238,854	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca 1-Small Scale 2-Large Sca	upport Si ment le Irrigatic 2-Exper 2-Exper Irrigation le Irrigatic 2-Exp 2-Exp	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854 500,000	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 1,200,000 13,038,854 500,000	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	gement and S ation Develop 1-Small Sca 1-Small Scale 2-Large Sca	upport Si ment le Irrigatic 2-Expe 2-Exper Irrigation le Irrigation 2-Exp 2-Exper	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 025-Routine Maintenance of Assets 119-Premiums se Total	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854 500,000 33,238,854	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Si ment le Irrigatic 2-Expe 2-Exper Irrigation le Irrigation 2-Exp 2-Exper	n Development ense 012-Internal travel 014-Public Utilities 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854 500,000 33,238,854 33,238,854	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Siment le Irrigatio 2-Exper Irrigation le Irrigation 2-Exp 2-Exper Irrigation Irrigation Irrigation Irrigation	n Development ense 012-Internal travel 014-Public Utilities 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total Development Total on Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total Development Total enternal ense 001-Salaries in Cash	46,435 186,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854 500,000 33,238,854 33,238,854	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Siment le Irrigatio 2-Exper Irrigation le Irrigation 2-Exp 2-Exper Irrigation Irrigation Irrigation Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total Development Total Development Total Development Maintenance of Assets 119-Premiums ise Total Development Total	46,435 186,435 186,435 4,320,000 1,200,000 1,200,000 5,120,000 20,898,854 500,000 33,238,854 33,238,854	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Siment le Irrigatio 2-Exper Irrigation le Irrigation 2-Exp 2-Exper Irrigation Irrigation Irrigation Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total Development Total Development Total Development Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums ise Total Development Total Development Total O01-Salaries in Cash 003-Other allowances in cash 012-Internal travel	186,435 186,435 186,435 186,435 4,320,000 1,200,000 1,200,000 20,898,854 500,000 33,238,854 33,238,854 10,599,266 23,285,488	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,7716,352 11,568,210 27,908,494 265,454 57,779,738 57,779,738
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Siment le Irrigatio 2-Exper Irrigation le Irrigation 2-Exp 2-Exper Irrigation Irrigation Irrigation Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total Development Total Development travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total Development Total Development Total ent ense 001-Salaries in Cash 003-Other allowances in cash 012-Internal travel 015-Office supplies	46,435 186,435 186,435 186,435 4,320,000 1,200,000 1,200,000 20,898,854 500,000 33,238,854 33,238,854 10,599,266 23,285,488 154,449	3,246,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,7716,352 11,568,210 27,908,494 265,454 57,779,738 57,779,738
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Siment le Irrigatio 2-Exper Irrigation le Irrigation 2-Exp 2-Exper Irrigation Irrigation Irrigation Irrigation	n Development ense 012-Internal travel 014-Public Utilities 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total In Development travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums use Total Development Total Development Total 109-Tremiums use Total 010-Office supplies 011-Internal travel 011-Internal travel 012-Internal travel 013-Office supplies 014-Public Utilities 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies 015-Office supplies	186,435 186,435 186,435 186,435 4,320,000 1,200,000 1,200,000 20,898,854 500,000 33,238,854 33,238,854 10,599,266 23,285,488	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738 57,779,738
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Siment le Irrigatio 2-Exper Irrigation le Irrigation 2-Exp 2-Exper Irrigation Irrigation Irrigation Irrigation	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total Development Total Development Maintenance of Assets 119-Premiums see Total Development Total Development Total Development Total Development Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total	46,435 186,435 186,435 186,435 4,320,000 1,200,000 1,200,000 20,898,854 500,000 33,238,854 33,238,854 10,599,266 23,285,488 154,449	3,246,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854 30,178,854	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738 57,779,738 3,026,172 637,088 299,414
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Si ment le Irrigatic 2-Exper 2-Exper Irrigation 2-Exp 2-Exper Irrigation 2-Exper Irrigation 2-Exper	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total Development Total Development Maintenance of Assets 119-Premiums see Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total Development Total	186,435 186,435 186,435 186,435 4,320,000 1,200,000 5,120,000 20,898,854 500,000 33,238,854 33,238,854 10,599,266 23,285,488 154,449 80,922	46,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854 30,178,854 154,449 80,922	1,554,498 11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738 57,779,738 3,026,172 637,088 299,414 6,636,344
	106-Irrig	ation Develop 1-Small Scale 1-Small Scale 2-Large Scale	upport Si ment le Irrigatic 2-Exper 2-Exper Irrigation 2-Exp 2-Exper Irrigation 2-Exper Irrigation 2-Exper	n Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total Development Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums see Total Development Total Development Maintenance of Assets 119-Premiums see Total Development Total Development Total Development Total Development Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total Detvelopment Total	46,435 186,435 186,435 186,435 4,320,000 1,200,000 1,200,000 20,898,854 500,000 33,238,854 33,238,854 10,599,266 23,285,488 154,449	3,246,435 3,246,435 3,246,435 4,320,000 1,200,000 1,200,000 13,038,854 500,000 30,178,854 30,178,854	11,679,964 318,544 2,322,720 3,716,352 11,568,210 27,908,494 265,454 57,779,738 57,779,738

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		- and programm					
071- Sa	106-Irriga	3-Irrigation N		002-Intellectual property products			5,972,708
			3-Asset	s Total			5,972,708
		3-Irrigation Ma	nagemer	I It Total	34,120,125	235,371	16,571,726
		0-irrigation ivia	nagemer	rotal	04,120,120	200,071	10,571,720
		4-Catchmen					
			2-Exp				
			2 Evnor	024-Motor vehicle running expenses			1,041,640
			∠-Exper	ise rotai			1,041,640
		4-Catchment N	/lanagem	ent Total			1,041,640
	106-Irrigat	ion Developm	ent Tota		67,545,414	33,660,660	75,393,104
074 Colin	ma MII Irria	ation Services	Total		67 545 444	33 660 660	76,947,602
U/ I- Salli	na wo irrig	ation Services	TOLAI		67,545,414	33,660,660	76,947,602
072- Lil	ongwe MU	Irrigation Ser	vices				
	020-Man	agement and					
		3-Cross Cut					
			2-Exp				2.072.662
			2-Exper	016-Medical supplies			2,072,662 2,072,662
							2,012,002
		3-Cross Cuttin	g Issues	Total			2,072,662
	020-Mana	gement and Si	upport S	ervices Total			2,072,662
	106-Irrio	ation Develop	ment				
	100-11119			n Development			
			2-Exp				
				012-Internal travel	2,400,000	2,400,000	8,547,610
				014-Public Utilities	150,000	150,000	424,726
				015-Office supplies	3,000,000	3,000,000	3,384,534
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	4,000,000 5,800,000	4,000,000 5,800,000	3,663,262 5,109,984
				119-Premiums	3,000,000	3,000,000	331,818
			2-Exper	nse Total	15,350,000	15,350,000	21,461,934
		1-Small Scale	Irrigation	Development Total	15,350,000	15,350,000	21,461,934
		2 Larga Caa	lo Irrigotio	l on Development			
		Z-Large Sca	2-Exp				
				012-Internal travel	1,280,000	1,280,000	3,291,626
				014-Public Utilities	540,000	540,000	464,544
				015-Office supplies	3,020,000	3,020,000	3,318,172
				019-Training expenses	2,850,000	2,850,000	
				024-Motor vehicle running expenses 025-Routine Maintenance of Assets	2,700,000	2,700,000	2,654,538
				119-Premiums	2,400,000	2,400,000	6,702,708 331,818
			2-Exper	nse Total	12,790,000	12,790,000	16,763,406
					12,100,000	12,100,000	
		2-Large Scale	Irrigation	Development Total	12,790,000	12,790,000	16,763,406
<u> </u>		0 1	1				
—		3-Irrigation N	/lanagem 2-Exp				
-			∠-EXD	001-Salaries in Cash	10,385,516	-	
				003-Other allowances in cash	35,896,718	-	
				012-Internal travel	2,640,000	2,640,000	9,874,878
				014-Public Utilities	450,000	450,000	1,547,594
				015-Office supplies	500,000	500,000	10,618,148
—			1	019-Training expenses 024-Motor vehicle running expenses	4,800,000	4,800,000	2,521,810
	1		1	025-Routine Maintenance of Assets	4,800,000 1,200,000	4,800,000 1,200,000	3,503,990 7,698,156
				119-Premiums	1,200,000	1,200,000	331,818
			2-Exper	nse Total	60,672,234	14,390,000	36,096,394
		3-Irrigation Ma	nagemer	ıt Total	60,672,234	14,390,000	36,096,394
-		4-Catchmen	t Manage	ment		 	
		4-Gatchmen	2-Exp			 	
			_ <u></u> ∧p	012-Internal travel	3,300,000	3,300,000	8,640,518
				014-Public Utilities	2,223,200		2,588,174
				015-Office supplies	1,086,551	1,086,551	5,417,380
				024-Motor vehicle running expenses	3,150,000	3,150,000	5,574,528
			-	025-Routine Maintenance of Assets	4,400,000	4,400,000	3,981,806
	1	i	1	119-Premiums	600,000	600,000	
			2-Evno	nse Total	12,536,551	12,536,551	26,202,406

Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
072- Lilor	106-Irrigat	4-Catchment N	<i>l</i> anagem	ent Total T	12,536,551	12,536,551	26,202,406
	106-Irrigat	l tion Developm	ent Tota		101,348,785	55,066,551	100,524,140
	100-iiiiga		l lotte		101,040,700	00,000,001	100,024,140
072- Lilo	ngwe MU li	rigation Servi	ces Tota		101,348,785	55,066,551	102,596,802
		<u> </u>					
073- Ka		Irrigation Ser		Sarvicas			
	UZU-IVIAI	3-Cross Cut					
		0 01000 000	2-Exp				
				016-Medical supplies			2,072,662
			2-Exper	nse Total			2,072,662
		2 Cross Cuttin	a loouse	Total			2,072,662
		3-Cross Cuttin	gissues	Total			2,072,002
	020-Mana	gement and Si	upport S	ervices Total			2,072,662
							, , , , , ,
	106-Irrig	ation Develop					
		1-Small Sca		on Development			
			3-Ass	002-Land under cultivation			37,163,522
			3-Asset				37,163,522
			0-A3301	3 10ta			07,100,022
		1-Small Scale	Irrigation	Development Total			37,163,522
-		3-Irrigation N					
	<u> </u>		2-Exp		00= =0		
	 		1	001-Salaries in Cash 003-Other allowances in cash	267,500	-	
				012-Internal travel	10,126,766 16,249,200	16,249,200	28,669,002
				014-Public Utilities	751,626	751,626	1,672,360
				015-Office supplies	6,321,480	6,321,480	6,384,162
				019-Training expenses	0,021,100	0,02.,.00	2,654,538
				024-Motor vehicle running expenses	8,173,134	8,173,134	5,152,456
				025-Routine Maintenance of Assets	16,400,788	16,400,788	18,496,284
				119-Premiums	500,000	500,000	331,818
			z-Exper	nse Total	58,790,493	48,396,228	63,360,620
		3 Irrigation Ma					
		3-Irrigation Ma			58,790,493	48,396,228 48,396,228	63,360,620
	106-Irrigat	3-Irrigation Ma	nagemer	nt Total			
		tion Developm	nagemer ent Tota	Int Total	58,790,493	48,396,228	63,360,620
073- Kas		-	nagemer ent Tota	Int Total	58,790,493	48,396,228	63,360,620
	ungu MU li	tion Developm rigation Service	nagemer ent Tota ces Tota	Int Total	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142
	ungu MU lı zuzu MU lrı	tion Developm rigation Service	nagemer ent Tota ces Total es	t Total	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142
	ungu MU lı zuzu MU lrı	tion Developm rigation Servic rigation Servic nagement and	nagemer ent Tota ces Tota es Support	t Total	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142
	ungu MU lı zuzu MU lrı	tion Developm rigation Service	nagemer ent Tota ces Tota es Support	Services	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142
	ungu MU lı zuzu MU lrı	tion Developm rigation Servic rigation Servic nagement and	nagemer ent Tota ces Tota es Support	Services	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142
	ungu MU lı zuzu MU lrı	tion Developm rigation Servic rigation Servic nagement and	nagemer ent Tota ces Total es Support ting Issue 2-Exp	services ense 012-Internal travel 024-Motor vehicle running expenses	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142 102,596,804 2,379,988 982,732
	ungu MU lı zuzu MU lrı	tion Developm rigation Servic rigation Servic nagement and	nagemer ent Tota ces Total es Support ting Issue 2-Exp	Services ense 012-Internal travel	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142 102,596,804 2,379,988
	ungu MU li zuzu MU Iri 020-Mar	rigation Servicingation Servicingation Servicingation Servicingation Servicingement and 3-Cross Cut	nagemer ent Tota es Total es Support ting Issue 2-Exp	Services sense 012-Internal travel 024-Motor vehicle running expenses ase Total	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142 102,596,804 2,379,988 982,732 3,362,720
	ungu MU li zuzu MU Iri 020-Mar	tion Developm rigation Servic rigation Servic nagement and	nagemer ent Tota es Total es Support ting Issue 2-Exp	Services sense 012-Internal travel 024-Motor vehicle running expenses ase Total	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142 102,596,804 2,379,988 982,732
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Tota ces Total es Support ting Issue 2-Exper g Issues	Services sense 012-Internal travel 024-Motor vehicle running expenses ase Total	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142 102,596,804 2,379,988 982,732 3,362,720
	ungu MU li zuzu MU Iri 020-Mar	rigation Servicingation Servicingation Servicingation Servicingation Servicingement and 3-Cross Cut	nagemer ent Tota ces Total es Support ting Issue 2-Exper g Issues	Services ense 012-Internal travel 024-Motor vehicle running expenses se Total Total	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142 102,596,804 2,379,988 982,732 3,362,720
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Tota ces Total es Support ting Issue 2-Exper g Issues	Services sense 012-Internal travel 024-Motor vehicle running expenses nse Total Total ense 014-Public Utilities	58,790,493 58,790,493	48,396,228 48,396,228	63,360,620 100,524,142 102,596,804 2,379,988 982,732 3,362,720
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Tota ces Total es Support ting Issue 2-Exper g Issues	Services Services Sense 012-Internal travel 024-Motor vehicle running expenses ase Total Total ense 014-Public Utilities 015-Office supplies	58,790,493 58,790,493	48,396,228 48,396,228	2,379,988 982,732 3,362,720 3,549,884 3,200,000
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Tota ces Total es Support ting Issue 2-Exper g Issues	Services seense 012-Internal travel 024-Motor vehicle running expenses see Total Total 014-Public Utilities 015-Office supplies 022-Food and rations	58,790,493 58,790,493	48,396,228 48,396,228	2,379,988 982,732 3,362,720 3,549,884 3,200,000 2,400,000
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Tota ces Total es Support ting Issue 2-Exper g Issues	Services se ense 012-Internal travel 024-Motor vehicle running expenses se Total Total Total ense 014-Public Utilities 015-Office supplies 0022-Food and rations 024-Motor vehicle running expenses	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 14,934,054
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Tota ces Total es Support ting Issue 2-Exper g Issues	Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Ser	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 14,934,054 12,000,000
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Tota ees Total ees Support ting Issue 2-Exp 2-Exper g Issues tition 2-Exp	Services sense 012-Internal travel 024-Motor vehicle running expenses se Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	58,790,493 58,790,493	48,396,228 48,396,228	2,379,988 982,732 3,362,720 3,549,884 3,200,000 2,400,000 14,934,054 12,000,000 4,902,702
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Tota ees Total ees Support ting Issue 2-Exp 2-Exper g Issues tition 2-Exp	Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Ser	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 14,934,054 12,000,000
	ungu MU li zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Servi	nagemer ent Total es Total es Support ting Issue 2-Exper g Issues tion 2-Exp	Services sense 012-Internal travel 024-Motor vehicle running expenses se Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses	58,790,493 58,790,493	48,396,228 48,396,228	2,379,988 982,732 3,362,720 3,549,884 3,200,000 2,400,000 14,934,054 12,000,000 4,902,702
	ungu MU Iri zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right ri	nagemer ent Tota ees Total ees Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper	Services sense 012-Internal travel 024-Motor vehicle running expenses se Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 14,934,054 12,000,000 4,902,702 40,986,640
	ungu MU Iri zuzu MU Iri 020-Mar	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right right ri	nagemer ent Tota ees Total ees Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper	Services sense 012-Internal travel 024-Motor vehicle running expenses se Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 14,934,054 12,000,000 4,902,702 40,986,640
	ungu MU Iri 2uzu MU Iri 020-Mari	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right S	nagemer ent Tota ces Total es Support ting Issues 2-Exper g Issues tion 2-Exp 2-Exper 2-Exper 1	Services sense 012-Internal travel 024-Motor vehicle running expenses se Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 4,902,702 40,986,640
	ungu MU Iri 2uzu MU Iri 020-Mari	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Ser	nagemer ent Tota es Total es Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper on Total upport Si	Services se ense 012-Internal travel 024-Motor vehicle running expenses se Total Total ense 014-Public Utilities 015-Office supplies 0022-Food and rations 024-Motor vehicle running expenses 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Premiums 109-Prem	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 4,902,702 40,986,640
	ungu MU Iri 2uzu MU Iri 020-Mari	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Ser	nagemer ent Total es Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper on Total upport S ment le Irrigatic	Services Services Sense 012-Internal travel 024-Motor vehicle running expenses se Total Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ervices Total properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties properties	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 4,902,702 40,986,640
	ungu MU Iri 2uzu MU Iri 020-Mari	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Ser	nagemer ent Tota es Total es Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper on Total upport Si	Services sense 012-Internal travel 024-Motor vehicle running expenses se Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums se Total ervices Total pn Development ense	58,790,493 58,790,493 58,790,493	48,396,228 48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 4,902,702 40,986,640 44,349,360
	ungu MU Iri 2uzu MU Iri 020-Mari	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Ser	nagemer ent Total es Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper on Total upport S ment le Irrigatic	Services seense 012-Internal travel 024-Motor vehicle running expenses sse Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 119-Premiums sse Total ervices Total ervices Total on Development ense 012-Internal travel	58,790,493 58,790,493	48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 4,932,702 40,986,640 44,349,360 43,799,864
	ungu MU Iri 2uzu MU Iri 020-Mari	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Ser	nagemer ent Total es Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper on Total upport S ment le Irrigatic	Services Sense 012-Internal travel 024-Motor vehicle running expenses se Total Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 1119-Premiums se Total ervices Total ervices Total on Development ense 012-Internal travel 015-Office supplies	58,790,493 58,790,493 58,790,493	48,396,228 48,396,228 48,396,228	3,362,720 3,362,720 3,362,720 3,362,720 40,986,640 41,349,360 43,799,864 26,545,372
	ungu MU Iri 2uzu MU Iri 020-Mari	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Ser	nagemer ent Total es Support ting Issue 2-Exper g Issues tition 2-Exp 2-Exper on Total upport S ment le Irrigatic	Services seense 012-Internal travel 024-Motor vehicle running expenses sse Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 119-Premiums sse Total ervices Total ervices Total on Development ense 012-Internal travel	58,790,493 58,790,493 58,790,493	48,396,228 48,396,228 48,396,228	3,362,720 3,549,884 3,200,000 2,400,000 4,932,702 40,986,640 44,349,360 43,799,864
	ungu MU Iri 2uzu MU Iri 020-Mari	rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service rigation Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Service right Ser	nagemer ent Total ees Total ees Support ting Issue 2-Exper g Issues tition 2-Exper on Total upport S ment e Irrigatio 2-Exp	Services se ense 012-Internal travel 024-Motor vehicle running expenses se Total Total ense 014-Public Utilities 015-Office supplies 022-Food and rations 024-Motor vehicle running expenses 105-Routine Maintenance of Assets 119-Premiums see Total ervices Total ervices Total ense 012-Internal travel 013-Internal travel 015-Office supplies 015-Office supplies 019-Training expenses	58,790,493 58,790,493 58,790,493 105,000	48,396,228 48,396,228 48,396,228 105,000	3,362,720 3,362,720 3,362,720 3,362,720 3,362,720 40,900 4,902,702 40,986,640 44,349,360 43,799,864 426,545,372 29,863,544

Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	106-Irrig	1-Small Sca	3-Ass	ets			
				002-Buildings other than dwellings			10,618,148
			3-Asset	Total			10,618,148
		1-Small Scale	Irrigation	Development Total	524,020	524,020	118,790,540
			<u> </u>				
		2-Large Sca		on Development			
			2-Exp				4.070.000
				012-Internal travel	4 400 700	4 400 700	4,379,986
			+	015-Office supplies	4,400,788	4,400,788 9,600,000	
			+	019-Training expenses	9,600,000	9,600,000	2,484,646
			+	024-Motor vehicle running expenses 025-Routine Maintenance of Assets	7,500,000	7,500,000	2,484,040
			+	119-Premiums	2,809,846	2,809,846	
			2-Evnor	ise Total	24,310,633	24,310,634	6,864,632
			Z-Lxpei	Se i otal	24,310,033	24,310,034	0,004,032
			3-Ass	ats			
			J-A33	002-Buildings other than dwellings	9,600,000	9,600,000	
				002-Land under cultivation	8,860,800	8,860,800	
			3-Asset		18,460,800	18,460,800	
			10 7.0000	7 10001	10,400,000	10,400,000	
		2-Large Scale	Irrigation	Development Total	42,771,433	42,771,434	6,864,632
		_ La. go Codio			12,771,400	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,001,002
		3-Irrigation N	/Janagem	ent			
		zgation i	2-Exp				
				001-Salaries in Cash	37,082,368	_	
				003-Other allowances in cash	32,336,746	-	
			1	012-Internal travel	4,800,000	4,800,000	
				014-Public Utilities	1,306,945	1,306,945	
				015-Office supplies	1,840,000	1,840,000	
				022-Food and rations	4,560,000	4,560,000	
			1	024-Motor vehicle running expenses	3,548,618	3,548,618	
			1	025-Routine Maintenance of Assets	3,909,001	3,909,001	
			+	119-Premiums	261,300	261,300	
			2-Exper	ise Total	89,644,978	20,225,864	
			- LAPOI	oo i otal	30,044,070	20,220,004	
		3-Irrigation Ma	nagemer	t Total	89,644,978	20,225,864	
		o iiiigaacii iiia	Inagomor	. 1000	30,011,010	20,220,001	
	106-Irrigat	ion Developm	ent Tota		132,940,432	63,521,318	125,655,172
	J		T		, , , , ,	,. ,.	-,,
074- Mzu	zu MU Irrig	ation Services	Total		132,940,432	63,521,318	170,004,532
					, ,	,	, ,
075- Ka	ronga Irric	ation Services	s (MU)				
		agement and		Services			
		3-Cross Cut					
			2-Exp				
				016-Medical supplies			
							1.554.498
			2-Exper	ise rotar			
			2-Exper	ise rotai			
		3-Cross Cuttin					1,554,498
		3-Cross Cuttin					1,554,498
	020-Mana		ig Issues	 Total			1,554,498 1,554,498
	020-Mana	3-Cross Cuttin	ig Issues	 Total			1,554,498 1,554,498
		gement and S	ng Issues upport Se	 Total			1,554,498 1,554,498
		gement and Si ation Develop	upport Soment	Total pervices Total			1,554,498 1,554,498
		gement and Si ation Develop	upport Soment	Total ervices Total n Development			1,554,498 1,554,498
		gement and Si ation Develop	upport Soment	Total ervices Total in Development ense			1,554,498 1,554,498
		gement and Si ation Develop	upport Soment	Total ervices Total In Development ense 012-Internal travel			1,554,498 1,554,498 1,554,498 17,519,946
		gement and Si ation Develop	upport Soment	Total Prvices Total In Development Proceedings of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service o			1,554,498 1,554,498 1,554,498 17,519,946 1,911,266
		gement and Si ation Develop	upport Soment	Total Pervices Total In Development ense 012-Internal travel 014-Public Utilities 015-Office supplies			1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092
		gement and Si ation Develop	upport Soment	Total Prvices Total In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Devel			1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544
		gement and Si ation Develop	upport Soment	Total Pervices Total In Development Pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations			1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348
		gement and Si ation Develop	upport Soment	Total prvices Total In Development prsse 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services			1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006
		gement and Si ation Develop	upport Soment	Total Prvices Total In Development ense 1012-Internal travel 1014-Public Utilities 1015-Office supplies 1019-Training expenses 1022-Food and rations 1023-Other goods and services 1024-Motor vehicle running expenses			1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824
		gement and Si ation Develop	upport Soment	Total Prvices Total In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Devel			1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168
		gement and Si ation Develop	g Issues upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport	Total Prvices Total In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Devel			1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908
		gement and Si ation Develop	g Issues upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport Si upport	Total Prvices Total In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Devel			1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908
		gement and Si ation Develop 1-Small Sca	g Issues upport Si ment le Irrigatic 2-Exp	Total Prvices Total In Development Pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development I			1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Si ment le Irrigatic 2-Exp	Total Prvices Total In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Devel			1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Si ment le Irrigatio 2-Exp 2-Exper	Total Prices Total In Development Pense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums In Total Development Total			1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Soment le Irrigatio 2-Exper Irrigation Managem	Total Prices Total In Development Pense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums In Total Development Total Enter Total			1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Si ment le Irrigatio 2-Exp 2-Exper	Total Privices Total Privices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total Provices Total	40 200 540		1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Soment le Irrigatio 2-Exper Irrigation Managem	Total Prices Total In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Development In Develo	10,300,516		1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Soment le Irrigatio 2-Exper Irrigation Managem	Total Prices Total In Development Pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums	44,585,512	-	1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Soment le Irrigatio 2-Exper Irrigation Managem	Total Prices Total In Development Pense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums In Total Development Total Development Total Pense O01-Salaries in Cash O03-Other allowances in cash O12-Internal travel	44,585,512 11,820,800	11,820,800	1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Soment le Irrigatio 2-Exper Irrigation Managem	Total Prices Total In Development Pense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums In Premiums In Premiums In Povelopment Total Development Total Pool-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities	44,585,512 11,820,800 1,200,000	- 11,820,800 1,200,000	1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Soment le Irrigatio 2-Exper Irrigation Managem	Total Prvices Total In Development Pense 012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 119-Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premiums Premi	44,585,512 11,820,800 1,200,000 2,500,000	- 11,820,800 1,200,000 2,500,000	1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102
		gement and Si ation Develop 1-Small Sca	g Issues upport Soment le Irrigatio 2-Exper Irrigation Managem	Total Prices Total In Development Pense O12-Internal travel O14-Public Utilities O15-Office supplies O19-Training expenses O22-Food and rations O23-Other goods and services O24-Motor vehicle running expenses O25-Routine Maintenance of Assets 119-Premiums In Premiums In Premiums In Povelopment Total Development Total Pool-Salaries in Cash O03-Other allowances in cash O12-Internal travel O14-Public Utilities	44,585,512 11,820,800 1,200,000	- 11,820,800 1,200,000	1,554,498 1,554,498 1,554,498 1,554,498 1,554,498 17,519,946 1,911,266 5,451,092 610,544 975,348 127,006 14,819,824 33,447,168 530,908 75,393,102

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre							
075- Ka	106-Irrig	3-Irrigation N	2-Expe	024-Motor vehicle running expenses	8,175,152	8,175,152	
				025-Routine Maintenance of Assets	13,256,030	13,256,030	
				119-Premiums	500,000	500,000	
			2-Exper	nse Total	94,122,744	39,236,716	
		O luminustiana Ma		A Tabal	04 400 744	20 220 740	
		3-Irrigation Ma	nagemer	it lotal	94,122,744	39,236,716	
	400 luui a. a.	ian Davalanın	ant Tatal		04 400 744	20 220 740	75 202 402
	106-irrigat	ion Developm	ent rota		94,122,744	39,236,716	75,393,102
075- Karc	nga Irriga	tion Services (MII) Tota	 	94,122,744	39,236,716	76,947,600
073- Kait	Jiiga ii iiga	lion Services (lvio) iota		34,122,144	39,230,710	70,347,000
076- Irri	igation Ser	vices Headqu	arters				
070-111		nagement and		Services			
	OZO Mai			g and Evaluation			
			2-Exp				
				012-Internal travel	6,765,000	6,765,000	15,600,000
				015-Office supplies	3,999,596	3,999,596	1,254,244
				024-Motor vehicle running expenses	4,618,667	4,618,667	11,710,278
			2-Exper	nse Total	15,383,263	15,383,263	28,564,522
		2-Planning, Mo	onitoring a	and Evaluation Total	15,383,263	15,383,263	28,564,522
		3-Cross Cut					
			2-Exp				
				012-Internal travel			15,880,434
			ļ	015-Office supplies			509,248
			ļ	019-Training expenses			15,770,574
		ļ	<u> </u>	022-Food and rations			989,358
		ļ		024-Motor vehicle running expenses			4,057,198
			2-Exper	nse Total			37,206,812
		2 Cuana Cuttin		Tabal			27 200 042
		3-Cross Cuttin	ig issues	Total			37,206,812
		7-Administra	tion				
		7-Administra	2-Exp	oneo			
			Z-EXP	012-Internal travel			8,688,678
				014-Public Utilities	25,560,389	25,560,389	69,137,598
				015-Office supplies	25,560,569	6,000,000	09,137,390
				023-Other goods and services	18,992,928	18,992,928	28,000,000
				024-Motor vehicle running expenses	8,202,000	8,202,000	16,800,000
				119-Premiums	0,202,000	0,202,000	13,210,024
			2 Evnor	nse Total	52,755,317	58,755,317	135,836,300
			Z-Lxpei	ise i otai	32,733,317	30,733,317	133,030,300
			3-Ass	nts			
			0 7 100	002-Buildings other than dwellings			27,226,732
			3-Asset				27,226,732
		7-Administration	on Total		52,755,317	58,755,317	163,063,032
						, ,	, ,
		9-Human Re	esource N	Management			
			2-Exp				
				001-Salaries in Cash			752,686,652
				003-Other allowances in cash			15,827,500
				012-Internal travel	1,800,000	1,800,000	40,124,160
				015-Office supplies	300,000	300,000	-
				019-Training expenses			7,200,000
				024-Motor vehicle running expenses	980,000	980,000	5,025,744
			2-Exper	nse Total	3,080,000	3,080,000	820,864,056
			3-Ass				
				001-Materials and supplies			2,400,000
			3-Asset	s Total			2,400,000
		9-Human Res	<u>ource Ma</u>	nagement Total	3,080,000	3,080,000	823,264,056
	200		<u> </u>				4.6-6.6-11
	020-Mana	gement and S	upport S	ervices Total	71,218,580	77,218,580	1,052,098,422
	400	ation Do					
	106-Irrig	ation Develop		L on Development			
		1-Small Sca					
	-		2-Exp		040.000	040.000	007 400 000
			 	012-Internal travel	210,000	210,000	967,488,286
			 	013-External travel			88,000,000
			 	015-Office supplies			274,708,444
			1	020-Acquisition of technical services			2,000,000,000
	-		!	021-Agricultural Inputs			12,000,000
			 	023-Other goods and services	110 100	440.400	57,600,000
			1	024-Motor vehicle running expenses	410,100	410,100	138,033,910
				025-Routine Maintenance of Assets	2,995,863	490,846,915	124,000,000

	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
076- Irri	106-Irriga	1-Small Scal		084-Current grants to Extra-Budgetary Units nse Total	3,615,963	491,467,015	11,780,000,000 15,441,830,640
			3-Ass				
				002-Land under cultivation			20,106,000,000
			2 44	002-Machinery and equipment other than transport equipment			135,948,704
			3-Asset	s Total			20,241,948,704
		1-Small Scale	Irrigation	Development Total	3,615,963	491,467,015	35,683,779,344
		2-Large Sca	le Irrinatio	Don Development			
		2 Luigo cou	2-Exp				
				012-Internal travel	65,160,000	65,160,000	
				015-Office supplies	15,000,000	15,000,000	
				020-Acquisition of technical services		1,845,522,158	
				023-Other goods and services	800,000	800,000	
				024-Motor vehicle running expenses	48,000,000	48,000,000	
				025-Routine Maintenance of Assets	12,000,000	20,000,000	
			2-Exper	nse Total	140,960,000	1,994,482,158	
			3-Ass				
				002-Land under cultivation	609,813,815	1	
				002-Machinery and equipment other than transport equipment		101,962,763	
			3-Asset	s Total	609,813,815	101,962,764	
		2 Large Costs	Irriactio:-	Development Total	750 772 044	2 006 444 022	
		z-Large Scale	irigation	Development Total	750,773,814	2,096,444,922	
		3-Irrigation N					
			2-Exp		202 422 442	000 100 110	
				001-Salaries in Cash	386,120,412	386,120,412	
				003-Other allowances in cash	30,694,940	30,694,940	757 007 744
				012-Internal travel	6,900,000	6,900,000 300,000	757,027,744
				014-Public Utilities 022-Food and rations	300,000 3,000,000	3,000,000	
				024-Motor vehicle running expenses	7,624,508	7,624,508	925,520,000
				025-Routine Maintenance of Assets	1,663,918	3,663,918	19,000,000,000
				084-Current grants to Extra-Budgetary Units	1,003,910	3,003,910	30,157,452,256
				119-Premiums	1,000,000	5,000,000	00,107,402,200
			2-Exper	nse Total	437,303,778	443,303,778	50,840,000,000
			3-Ass	ote.			
			3-A33	001-Materials and supplies			160,000,000
			3-Asset				160,000,000
			O PIOCOL	1000			100,000,000
		3-Irrigation Ma	nagemer I	nt Total I	437,303,778	443,303,778	51,000,000,000
	106-Irrigat	ion Developm	ent Tota		1,191,693,556	3,031,215,715	86,683,779,344
	444.4		L				
	111-Agr			ovation and Dissemination			
		6-Research		on and dissemination			
			2-Exp	012-Internal travel	1,905,000	1,905,000	
				024-Motor vehicle running expenses	1,903,000	1,090,577	
				nse Total	2,995,577	2,995,577	
			xhei		2,330,011	£,990,011	
		6-Research ge	neration	and dissemination Total	2,995,577	2,995,577	
	111-Agrice	ilture Researc	h Innov	ation and Dissemination Total	2,995,577	2,995,577	
	TTT-Agrice	illure Researc		ation and Dissemination Total	2,333,311	2,333,311	
076- Irrig	ation Servi	ces Headquar	ters Tota		1,265,907,712	3,111,429,872	87,735,877,766
070 84	nga Farme	Support I Init					
U/9- IVI		Support Unit agement and	Support	Sarvicas			
	∪∠U-IVIAI	3-Cross Cut					
		J-01088 CUII	2-Exp				
			^p	012-Internal travel			51,214,288
				019-Training expenses			17,131,540
				024-Motor vehicle running expenses			4,327,968
			2-Exper	nse Total			72,673,796
		0.0	l				
	I	3-Cross Cuttin	g Issues	Total T			72,673,796
		7-Administra	tion				
		7-Administra	tion 2-Exp	ense			
		7-Administra		ense 012-Internal travel			20,000,000
		7-Administra		012-Internal travel 014-Public Utilities	35,554,898	49,054,898	20,000,000 56,050,788
		7-Administra		012-Internal travel	35,554,898 4,000,000 44,147,600	49,054,898 4,000,000 44,147,600	

Cost Centre	, i	Subprogram		Item	2024-25 Approved	2024-25 Revised	
079- M	020-Man	7-Administra		024-Motor vehicle running expenses			30,715,644
			2-Exper	nse Total	83,702,498	97,202,498	172,268,620
			3-Ass	ote			
			J-A33	001-Land underlying buildings and structure			30,751,094
				001-Transport equipment			670,577,936
				002-Machinery and equipment other than transport equipment			6,000,000
			3-Asset	s Total			707,329,030
		7 A duainiatuatia	Tatal		00 700 400	07 202 400	070 507 650
		7-Administration	n rotai		83,702,498	97,202,498	879,597,650
		8-Financial N	√anagem	ent and Audit Services			
		o i mandiari	2-Exp				
				012-Internal travel			28,853,120
				015-Office supplies			10,819,920
				019-Training expenses			97,379,282
			٥	024-Motor vehicle running expenses			6,311,620
			2-Exper	nse Total			143,363,942
			3-Ass	l ots			
			0-A33	002-Machinery and equipment other than transport equipment			81,149,402
			3-Asset				81,149,402
							•
		8-Financial Ma	nagemer	nt and Audit Services Total			224,513,344
		9-Human Re					
			2-Exp				00.550.000
				012-Internal travel 015-Office supplies			86,559,362 1,803,320
				019-Training expenses			56,984,914
				023-Other goods and services			4,327,968
				024-Motor vehicle running expenses			17,311,872
			2-Exper	nse Total			166,987,436
		9-Human Reso	ource Ma	nagement Total			166,987,436
	020 Mana	gement and Si	innort C	omices Total	02 702 400	97,202,498	4 242 772 226
	UZU-IVIATIA	gement and St	upport S	ervices rotal	83,702,498	91,202,490	1,343,772,226
	107-Anc	hor Farms De	velopme	nt			
		1-Mega Farr					
		Ŭ	2-Exp	ense			
				012-Internal travel	890,280,000	890,280,000	2,774,731,374
				013-External travel	177,606,000	429,976,000	673,455,182
				014-Public Utilities	4,550,000	4,550,000	35,018,672
				015-Office supplies	98,139,033	98,139,034	385,393,002
				019-Training expenses 020-Acquisition of technical services	726,165,396	413,165,396 4,500,000,000	327,930,356
				023-Other goods and services	115,200,000	147,200,000	21,639,840
				024-Motor vehicle running expenses	477,422,844	477,422,844	726,246,904
				025-Routine Maintenance of Assets	293,519,826	156,519,826	216,398,406
				119-Premiums	1,250,000	1,250,000	-,,
			2-Exper	nse Total	2,784,133,099	7,118,503,100	5,160,813,736
			3-Ass		00= 011 0=	007.011.01	046 000 155
-	 		1	001-Cultivated biological resources	297,214,091	297,214,091	216,398,406
			3-Asset	002-Machinery and equipment other than transport equipment	603,880,174 901,094,264	756,010,174 1,053,224,265	725,925,330 942,323,736
	-		J-ASSET	5 10tai	301,034,204	1,000,224,200	342,323,136
	t	1-Mega Farms	Total		3,685,227,363	8,171,727,365	6,103,137,472
		.,			.,,==,,==	, , = , , = 30	
	107-Ancho	or Farms Deve	lopment	Total	3,685,227,363	8,171,727,365	6,103,137,472
	108-Agri	culture Inputs					
		1-Inputs Acc					
	-		2-Exp	ense 012-Internal travel			28,402,290
				024-Motor vehicle running expenses			9,016,600
	†		2-Exper	nse Total			37,418,890
							57,410,030
	İ	1-Inputs Acces	sibility To	otal			37,418,890
	108-Agricu	ulture Inputs T	otal				37,418,890
	L		<u> </u>				
079- Meg	a Farms Su	upport Unit To	tal		3,768,929,861	8,268,929,863	7,484,328,588
Cross of T	L .				205 424 544 450	227 020 444 742	265 044 500 400
Grand To	Jiai				∠05,431,511,156	337,929,441,718	365,914,520,180

Vote 190: Ministry of Agriculture Capital Details

	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre					2021207.pp.0104	20212011011000	2020 20 20
001- He	adquarters						
	105-Agri						
		24960-		orming Agriculture Through Diversification and Entrepreneurship (TRADE) Programme			
			2-Ex	pense 012-Internal travel			125 965 000
				013-External travel			135,865,000 30,000,000
				015-Office supplies			30,000,000
				019-Training expenses			20,000,000
				020-Acquisition of technical services	25,316,760,803	25,316,760,803	28,911,446,834
				024-Motor vehicle running expenses			899,000,000
				119-Premiums			50,000,000
		24060 T		hing Assigniture Through Diversification and Entrangenoushin (TDADE) Drogramme Tate	25 246 760 002	25 246 760 902	20.076.244.024
		24900-1	ansion	ning Agriculture Through Diversification and Entrepreneurship (TRADE) Programme Tota I	25,316,760,803	25,316,760,803	30,076,311,834
	105-Agricu	ılture Div	ersifica	ation Total	25,316,760,803	25,316,760,803	30,076,311,834
	ree rigines		1	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	20,0:0,:00,000	20,0.0,.00,000	00,010,001
	110-Agri	culture N	larkets				
		21910-	-Agricult	ture Commercialisation Project			
			2-Ex	pense			
				003-Other allowances in cash	1 050 170 715	4 050 470 745	32,867,014
				012-Internal travel 013-External travel	1,053,176,715	1,053,176,715	9,834,352,269
				014-Public Utilities	210,635,343	210,635,343	1,035,152,779 103,690,266
				015-Office supplies	210,635,343	210,635,343	1,111,575,512
				016-Medical supplies	2.0,000,040	,,,,,,,,,,,	654,967,275
				018-Education supplies			71,113,453
				019-Training expenses		-	469,619,460
			<u> </u>	020-Acquisition of technical services	62,162,159,370	62,162,159,370	22,838,916,687
<u> </u>			<u> </u>	021-Agricultural Inputs			6,135,477,995
<u> </u>		-	1	022-Food and rations			57,652,352
-		-		023-Other goods and services 024-Motor vehicle running expenses	631,906,029	631,906,029	362,846,856 3,623,716,421
			1	025-Routine Maintenance of Assets	031,800,029	031,900,029	905,739,314
				119-Premiums			121,339,469
				071-Subsidies to resident public nonfinancial corporations producers and importers			6,022,196
				093-Capital grants to Social Security Fund			21,683,949,409
			3-As	sets			
				001-Cultivated biological resources			86,287,682
				001-Materials and supplies 001-Transport equipment			247,814,795 2,772,283,066
				002-Land under cultivation			72,642,582,568
				002-Band under cultivation 002-Machinery and equipment other than transport equipment	30,000,000,000	30,000,000,000	552,734,908
				The state of the state state state state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of	00,000,000,000	00,000,000,000	002,101,000
		21910-A	gricultur	re Commercialisation Project Total	94,268,512,800	94,268,512,800	145,350,701,746
		24380-		gu District Agriculture Coordination Project			
			2-Ex	pense			47.544.774
				012-Internal travel 015-Office supplies			17,514,774 3,890,887
				020-Acquisition of technical services	28,772,661	28,772,661	3,090,007
				024-Motor vehicle running expenses	20,112,001	20,772,001	1,367,000
				025-Routine Maintenance of Assets			11,409,260
		24380-K	asungu	District Agriculture Coordination Project Total	28,772,661	28,772,661	34,181,921
			<u> </u>				
-		24390-		a District Agriculture Coordination Project			
-		-	2-Ex	pense 012-Internal travel			11,814,774
			1	015-Office supplies			3,000,000
		1		020-Acquisition of technical services	19,181,774	19,181,774	5,000,000
				024-Motor vehicle running expenses			1,367,000
				025-Routine Maintenance of Assets			6,606,174
		24390-M	Izimba [District Agriculture Coordination Project Total	19,181,774	19,181,774	22,787,948
-	110-Agricu	ilturo Ma-	rkete T	 	94,316,467,235	04 346 467 025	145 407 674 645
	i iv-Agrict	inture Ma	ו הטוט ו	Otal	34,310,401,235	94,316,467,235	145,407,671,615
001- Hea	dguarters ⁻	Γotal			119,633,228,038	119,633,228,038	175,483,983,449
					.,,		.,,,
058- A	griculture l						
	110-Agri	culture N					
		20160-		Oriented Smallholder Horticulture Empowerment and Promotion- Counterpart			
-		-	2-Ex	pense 012-Internal travel	18.000.000		0.400.540
			1	014-Public Utilities	18,000,000 10,128,000	-	9,433,518 31,122,524
			1	024-Motor vehicle running expenses	21,872,000	-	9,443,958
					2.,572,000		5, . 10,000
		20160-M	larket O	riented Smallholder Horticulture Empowerment and Promotion- Counterpart Total	50,000,000	-	50,000,000
	110-Agricu	Ilture Ma	rkets T	otal	50,000,000	-	50,000,000
			<u> </u>	<u> </u>			
058- Agr	iculture Ex	tention S	ervices	s Hqs Total	50,000,000	-	50,000,000
050 0	ops Develo	nment L	lare				
009-01	110-Agri						
	v Agii			otion of Mechanised Farm Opeartions through Hiring Centres in Malawi			
				., ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			

	l Details					•	1
	Program	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 059- Cr	110-Agrid	24220	2-Fx	l pense			
				012-Internal travel	57,340,000	20,840,000	49,900,000
				014-Public Utilities	620,000	620,000	800,000
				015-Office supplies	86,835,000	94,039,750	47,140,000
				019-Training expenses 024-Motor vehicle running expenses	30,003,000 26,230,000	20,003,000 23,360,000	22,124,080 23,205,920
				025-Routine Maintenance of Assets	34,672,000	14,672,000	23,203,920
				119-Premiums	12,800,000	12,800,000	
			3-As				
				002-Machinery and equipment other than transport equipment	251,500,000	13,665,250	406,830,000
		24220 - F	Promotic	L on of Mechanised Farm Opeartions through Hiring Centres in Malawi Total	500,000,000	200,000,000	550,000,000
		Z-TZZO 1	Tomour	on or medianical runn operations through running controls in malawi rotal	000,000,000	200,000,000	000,000,000
	110-Agricu	Ilture Ma	rkets T	otal	500,000,000	200,000,000	550,000,000
059- Cro	ps Develop	ment Hq	rs Tota		500,000,000	200,000,000	550,000,000
061- D	enarment o	f Δnimal	Health	l and Livestock Development (DAHLD)			
001 2		culture D					
			Infrastr	ucture Development for Sustainable Livestock Production			
			2-Ex	pense			
				012-Internal travel	158,150,000	44,500,000	603,000,000
				015-Office supplies	36,963,782	20,500,000	215,000,000
				016-Medical supplies 019-Training expenses	1,500,000 6,990,600	6,000,000	108,250,000
				020-Acquisition of technical services	400,000,000	698,000,000	
	<u> </u>			021-Agricultural Inputs	20,000,000	10,000,000	
				024-Motor vehicle running expenses	53,405,018	25,000,000	464,780,000
		ļ		025-Routine Maintenance of Assets	196,990,600	170,000,000	1,108,970,000
				119-Premiums	1,000,000	-	
			3-As	note.			
			3-AS	001-Cultivated biological resources	20,000,000	-	
				001-Transport equipment	40,000,000	-	
				002-Buildings other than dwellings	40,000,000	10,000,000	
				002-Machinery and equipment other than transport equipment	25,000,000	16,000,000	
		22470 1	fuaatuusa	ture Development for Sustainable Livestock Production Total	1,000,000,000	1,000,000,000	2,500,000,000
		22170-111	liasiiuo	ture Development for Sustainable Livestock Production Total	1,000,000,000	1,000,000,000	2,500,000,000
	105-Agricu	ılture Div	ersifica	ition Total	1,000,000,000	1,000,000,000	2,500,000,000
				d Livestock Development (DAHLD) Total			
069- BI	antyre MU		Servic				
	106 Irria						
	100-iiiig	ation Dev	/elopm				
	100-11119		/elopm - Shire	Valley Irrigation Project			
	100-iiiig		/elopm - Shire		7,534,155,112	7,534,155,112	9,259,712,663
	100-11119		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel	7,534,155,112 296,445,505	7,534,155,112 296,445,505	9,259,712,663 719,235,956
	100-11119		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities	296,445,505 436,862,573	296,445,505 436,862,573	719,235,956 134,255,076
	100-ling		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies	296,445,505 436,862,573 1,894,605,661	296,445,505 436,862,573 1,894,605,661	719,235,956 134,255,076 818,277,067
	100-ling		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals	296,445,505 436,862,573	296,445,505 436,862,573	719,235,956 134,255,076 818,277,067 3,915,622
	ioo-img		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies	296,445,505 436,862,573 1,894,605,661 8,742,864	296,445,505 436,862,573 1,894,605,661 8,742,864	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792
	100-11119		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals	296,445,505 436,862,573 1,894,605,661	296,445,505 436,862,573 1,894,605,661	719,235,956 134,255,076 818,277,067 3,915,622
	100-11119		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264
	100-11119		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598
	100-11119		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458
	100-11119		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542
	100-11119		/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458
			/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542
			/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892
			/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 67,72,467,888 139,969,892 6,888,594,298
			/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS]	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
			/elopm - Shire	Valley Irrigation Project pense 012-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
			- Shire 2-Ex	Valley Irrigation Project pense 013-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
			/elopm - Shire	Valley Irrigation Project pense 013-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
			- Shire 2-Ex	Valley Irrigation Project pense 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Materials and supplies	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
			- Shire 2-Ex	Valley Irrigation Project pense 013-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 - 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,771,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892 6,888,594,298 132,261,010
			- Shire 2-Ex	Valley Irrigation Project pense 0102-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Itanle univation	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 - 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892 6,888,594,298 132,261,010
			- Shire 2-Ex	Valley Irrigation Project pense 013-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 - 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,771,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892 6,888,594,298 132,261,010
		15230	- Shire 2-Ex	Valley Irrigation Project pense 0102-Internal travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Itanle univation	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 - 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892 6,888,594,298 132,261,010 7,251,152 717,864,038
		15230 - \$	- Shire Va	Valley Irrigation Project pense 0102-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Intelcual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,771,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892 6,888,594,298 132,261,010 7,251,152 717,864,038 1,900,776,208
	100-lirigat	15230 - \$	- Shire Va	Valley Irrigation Project pense 0102-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Intelcual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892 6,888,594,298 132,261,010 7,251,152 717,864,038
060 Ptr	106-Irrigat	15230 - S	- Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shir	Valley Irrigation Project pense 013-External travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 62,701,186,800	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 60,816,126,800	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
069- Blat		15230 - S	- Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shire - Shir	Valley Irrigation Project pense 013-External travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 - 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 60,816,126,800	719,235,956 134,255,076 134,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892 6,888,594,298 132,261,010 7,251,152 717,864,038
	106-Irrigat	15230 - Sion Deve	- Shire Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of t	Valley Irrigation Project pense 013-External travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment Illey Irrigation Project Total t Total	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 62,701,186,800	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 60,816,126,800	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
	106-Irrigat ttyre MU Irrigation Ser	15230 - Sion Deve	- Shire Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of the Value of t	Valley Irrigation Project pense 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment Illey Irrigation Project Total	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 62,701,186,800	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 60,816,126,800	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
	106-Irrigat ttyre MU Irrigation Ser	15230 - Sion Deve	- Shire Va	Valley Irrigation Project pense 0102-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment Continued of the Continue of Project Total	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 62,701,186,800	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 60,816,126,800	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554
	106-Irrigat ttyre MU Irrigation Ser	15230 - Sion Deve	- Shire Va	Valley Irrigation Project pense 013-External travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 108-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Materials and supplies 001-Transport equipment 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment illey Irrigation Project Total t Total t Total ters ent mme for Rural Irrigation Development	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 62,701,186,800 62,701,186,800	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 - 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 60,816,126,800 60,816,126,800	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554 6,772,467,888 139,969,892 6,888,594,298 132,261,010 7,251,152 717,864,038 1,900,776,208 76,994,209,918 76,994,209,918
	106-Irrigat ttyre MU Irrigation Ser	15230 - Sion Deve	- Shire Va	Valley Irrigation Project pense 0102-Internal travel 013-External travel 013-External travel 014-Public Utilities 015-Office supplies 015-Office supplies 017-Rentals 018-Education supplies 019-Training expenses 020-Acquisition of technical services 021-Agricultural Inputs 022-Food and rations 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets 092-Capital grant to Local Government 106-Current transfers not elsewhere classified to Resident Household 119-Premiums 089-Capital grants to Extra-Budgetary Units 094-Social Security Benefits in Cash [GFS] 085-Current grants to State government sets 001-Materials and supplies 001-Transport equipment 002-Intellectual property products 002-Land under cultivation 002-Machinery and equipment other than transport equipment Continued of the Continue of Project Total	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 41,193,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 1,000,000,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 62,701,186,800	296,445,505 436,862,573 1,894,605,661 8,742,864 1,350,159,032 40,093,858,419 124,558,834 74,476,253 35,710,824 2,354,728,877 121,536,609 214,940,000 65,841,325 3,238,097,937 127,042,120 189,428,729 4,533,337 646,697,965 2,003,704,824 60,816,126,800	719,235,956 134,255,076 818,277,067 3,915,622 23,870,792 56,740,264 42,711,316,516 35,088,324 66,710,598 856,436,458 5,539,250,542 210,215,554

Vote 190: Ministry of Agriculture Capital Details

	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
076- Irr	106-Irriga	16540-	2-Ex	015-Office supplies	36,000,000	36.000.000	1,554,530,322
				020-Acquisition of technical services	26,623,486,324	31,623,486,324	24,449,994,529
				021-Agricultural Inputs	1,1 1,1	, , , , , , , , , , , , , , , , , , , ,	410,100,000
				022-Food and rations			50,400,000
				023-Other goods and services			36,480,000
				024-Motor vehicle running expenses	39,312,000	39,312,000	2,720,033,414
				025-Routine Maintenance of Assets	72,000,000	72,000,000	352,000,000
				106-Current transfers not elsewhere classified to Resident Household	60,000,000	60,000,000	
				119-Premiums			48,000,000
			3-As	sets			
				002-Machinery and equipment other than transport equipment			99,000,000
		16540-Pr	ogramn	L ne for Rural Irrigation Development Total	27,058,510,324	32,058,510,324	39,457,510,265
		22560	- Agricu	llture Infrastructure and Youth in Agribusiness Project			
				pense			
				012-Internal travel	199,200,000	199,200,000	3,774,680,000
				014-Public Utilities	28,512,000	28,512,000	19,176,000
				015-Office supplies	36,000,000	36,000,000	260,304,000
				020-Acquisition of technical services	3,565,000,000	3,565,000,000	1,360,000,000
				021-Agricultural Inputs			306,000,000
				024-Motor vehicle running expenses	39,288,000	39,288,000	869,040,000
				025-Routine Maintenance of Assets	72,000,000	72,000,000	190,400,000
				106-Current transfers not elsewhere classified to Resident Household	60,000,000	60,000,000	
				119-Premiums			20,400,000
		22560 - A	Agricultu	Lure Infrastructure and Youth in Agribusiness Project Total	4,000,000,000	4,000,000,000	6,800,000,000
ļ	40C luminusti	an David		4 T - 4 - 1	24 050 540 224	20 050 540 224	40 257 540 205
	106-Irrigati	on Devel	opmen	I I OTAI	31,058,510,324	36,058,510,324	46,257,510,265
076- Irrig	ation Servi	ces Head	quarte	rs Total	31,058,510,324	36,058,510,324	46,257,510,265
Grand To	otal				214.942.925.162	217,707,865,162	301,835,703,632

Vote 210

Ministry of Water and Sanitation

Recurrent	2025-2026 Estimates
Personal Emoluments	2,204,558,223
Other Recurrent Transactions	734,320,151
Total Recurrent	2,938,878,374
Development Development 1 Development 2	240,166,190,593 38,650,000,000
Total Development	278,816,190,593
Total Vote	281,755,068,967

Recu	rrent De	tails					
Cost Centre	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001 -	Headquarte	rs			2,088,566,743	2,506,217,418	2,603,439,169
002 - 1	Water Devel	opment Head	l				
				Management and Supply			
	100 1100	3- Sanitation	and Hygiene				
			2-Expense				
				012-Internal travel	25,940,000	25,940,000	22,920,000
				015-Office supplies	3,130,572	3,130,572	4,037,695
				016-Medical supplies	1,600,000	1,600,000	
				023-Other goods and services	00.000.470	00.000.470	17,330,000
				024-Motor vehicle running expenses	20,090,170	20,090,170	12,576,400
			2-Expense T	025-Routine Maintenance of Assets	1,399,992 52,160,734	1,399,992 52,160,734	5,760,000 62,624,095
			2-Expense i	otal	52,160,734	52,160,734	62,624,095
			3-Assets				
				002-Machinery and equipment other than transport equipment	400,000	400,000	1,500,000
			3-Assets To		400,000	400,000	1,500,000
		Sanitation ar	nd Hygiene To	otal	52,560,734	52,560,734	64,124,095
	166-Water I	Resources Dev	relopment, M	anagement and Supply Total	52,560,734	52,560,734	64,124,095
002 - W	ater Develo	oment Headqu	arters Total		52,560,734	52,560,734	64,124,095
UU3 -	Regional W	ater Offices-No	orth				
003 -				Management and Supply			
	.55-1146			opemnt and Management			
			2-Expense				
				012-Internal travel	16,220,000	18,220,000	8,640,000
				014-Public Utilities	3,994,400	3,994,400	3,000,000
				015-Office supplies	3,890,000	1,120,000	1,950,000
				016-Medical supplies	360,000	-	240,000
				019-Training expenses	2,400,000	-	2,880,000
				024-Motor vehicle running expenses	7,004,000	15,580,000	12,368,616
			0.5	025-Routine Maintenance of Assets	4,296,000	-	4,000,000
			2-Expense T	otai	38,164,400	38,914,400	33,078,616
			3-Assets				
			0-A33613	001-Materials and supplies			1,310,028
				002-Machinery and equipment other than transport equipment	750,000	-	750,000
			3-Assets To		750,000	-	2,060,028
		1- Water Reso	urces Develop	pemnt and Management Total	38,914,400	38,914,400	35,138,644
	166-Water I	Resources Dev	 /elopment, M	l anagement and Supply Total	38,914,400	38,914,400	35,138,644
003 - Ra	ngional Wate	er Offices-Nort	h Total		38,914,400	38,914,400	35,138,644
					30,914,400	30,914,400	33,130,044
004 -		ater Offices- C					
	166-Wate			Management and Supply			
		1- water Res	2-Expense	opemnt and Management			
				012-Internal travel	12,920,000	14,920,000	18,840,000
				014-Public Utilities	8,160,000	9,960,000	8,400,000
				015-Office supplies	2,579,284	3,188,584	1,750,000
				016-Medical supplies	240,000	240,000	
				024-Motor vehicle running expenses	14,144,716	9,735,416	9,872,474
				025-Routine Maintenance of Assets	2,000,000	2,000,000	1,207,206
			2-Expense T	otal	40,044,000	40,044,000	40,069,680
		1- Water Reso	I urces Develor	 pemnt and Management Total	40,044,000	40,044,000	40,069,680
				anagement and Supply Total	40,044,000	40,044,000	40,069,680
004 - Re	egional Wate	er Offices- Cen	tre Total		40,044,000	40,044,000	40,069,680
005 -	Regional Wa	ater Offices- S	outh				
				Management and Supply			
		1- Water Res		opemnt and Management			
			2-Expense				-
				012-Internal travel	10,215,000	15,215,000	23,964,000
				014-Public Utilities	9,204,000	-	
				015-Office supplies	8,081,300	6,158,300	5,386,502
				023-Other goods and services	1,700,000	-	00.65= 500
				024-Motor vehicle running expenses	8,202,000	19,402,700	20,685,696
			2-Expense T	025-Routine Maintenance of Assets	3,373,700 40,776,000	40,776,000	18,243,868 68,280,066
			Z-Expense I	Otal	40,770,000	40,770,000	00,∠00,066
		1- Water Reso	urces Develor	pemnt and Management Total	40,776,000	40,776,000	68,280,066

Vote: 210 Ministry of Water and Sanitation Recurrent Details

	Program		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
	166-Water	Resources Dev	/elopment, M	anagement and Supply Total	40,776,000	40,776,000	68,280,066
05 - Re	l egional Wat	er Offices- Sou	l ith Total		40,776,000	40,776,000	68,280,066
		l					
006 -		y Irrigation Ser					
	166-Wate	er Resources D	evelopment,	Management and Supply			
		1- water Res	2-Expense	opemnt and Management			
			2-Expense	012-Internal travel		36,880,000	45,940,00
				013-External travel		30,000,000	8,332,80
				015-Office supplies		4,047,200	5,642,00
				023-Other goods and services		4,047,200	10,038,10
		1		024-Motor vehicle running expenses		29,072,800	15,447,10
			2-Expense 1			70,000,000	85,400,00
		1- Water Resor	urces Develor	emnt and Management Total		70,000,000	85,400,00
	166-Water	Resources Dev	elopment. M	anagement and Supply Total		70,000,000	85,400,00
						,	,
06 - Sr	ire Valley I	rrigation Servic	ces Total			70,000,000	85,400,00
015 -		urces Manager					
	166-Wate			Management and Supply			
		1- Water Res		opemnt and Management			
			2-Expense				
				012-Internal travel	36,880,000	-	
				015-Office supplies	3,647,200	-	
				023-Other goods and services	8,147,600	-	
			2-Expense 1	024-Motor vehicle running expenses	21,325,200 70,000,000	-	
		1- Water Resor	urces Develor	emnt and Management Total	70,000,000	-	
	166-Water	Resources Dev	velopment, M	anagement and Supply Total	70,000,000	-	
15 - W	ater Resoul	rces Manageme	ent Total		70,000,000	-	
016 - 1	Water Supp	l oly Services					
	166-Wate	er Resources D	evelopment,	Management and Supply			
		2- Water Sup					
			2-Expense				
				012-Internal travel	19,281,421	36,881,421	12,670,00
		ļ		014-Public Utilities			9,204,00
				015-Office supplies	6,318,706	1,505,679	5,078,50
				023-Other goods and services		45 - 1 - 1 - 1	1,700,00
		.		024-Motor vehicle running expenses	23,164,300	15,010,848	10,400,52
		 	0 F	025-Routine Maintenance of Assets	5,569,319 54,333,746	2,569,319 55,967,267	3,373,70
			2-Expense 1	otai	54,333,746	55,967,267	42,426,72
			3-Assets				
		 	3-Assets To	002-Buildings other than dwellings	1,633,521 1,633,521	-	
			J-ASSETS TO	ptal	1,633,521	-	
_		2- Water Suppl	y Total		55,967,267	55,967,267	42,426,72
	166-Water	Resources Dev	velopment, M	anagement and Supply Total	55,967,267	55,967,267	42,426,72
16 - W	ater Supply	Services Total			55,967,267	55,967,267	42,426,72
Grand 1	otal				2,386,829,144	2,804,479,819	2,938,878,37

	Progra m		GFS	Item 2024-25 A	pproved	2024-25 Revised	2025-26 Estimate
005 -			ces- South				
	166-Wa			ment, Management and Supply Extraction for Rural Piped WaterDevelopment Programme			
		12020 -	2-Expense				
				012-Internal travel 015-Office supplies		536,620,350 25,000,000	975,110,000 83,800,000
				019-Training expenses		122,848,750	63,600,000
				020-Acquisition of technical services		4,903,096,675	2,749,593,020
				023-Other goods and services 024-Motor vehicle running expenses		248,411,250	38,000,000 153,496,980
				024 Motor Vollidio Fallining Oxportido		240,411,200	100,400,000
		12520 - Gr	ound Water Ex	xtraction for Rural Piped WaterDevelopment Programme Total		5,835,977,025	4,000,000,000
		17220-F	easibility Studie	es for Alternative Water Sources (Zomba & Kasungu)			
			2-Expense			40.000.000	
				012-Internal travel 020-Acquisition of technical services		12,000,000 781,438,400	600,000,000
				024-Motor vehicle running expenses		6,561,600	,,
		17220 Fee	eihility Studies	for Alternative Water Sources (Zomba & Kasungu) Total		800,000,000	600,000,000
		17220-1 Ga	Sibility Studies	Tot Alternative vvater Sources (2011ba & Rasungu) Total		000,000,000	000,000,000
		17260 - 1		xtension of Mangochi Water Supply System to Lakeshore Areas			
			2-Expense	020-Acquisition of technical services		491,628,049	1,200,000,000
						,.	.,===,==,==
			3-Assets	003-Other structures		316,733,395	
				000-Other structures		010,700,000	
		17260 - Pr	oposal for Exte	ension of Mangochi Water Supply System to Lakeshore Areas Total		808,361,444	1,200,000,000
		17270-P	roposal for Co	L nstruction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chi	ponde)		
			2-Expense				
				020-Acquisition of technical services		800,000,000	6,000,000,000
		17270-Pro	posal for Cons	truction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongwe and Chipo	nde) Tota	800,000,000	6,000,000,000
		18870-11	naradina Reh	abilitation and Extension of Nchalo Water Supply Project			
		10070 0	2-Expense	ashitution and Extension of Honard Water Supply Froject			
				020-Acquisition of technical services		1,000,681,383	
		18870-Upg	rading, Rehab	ilitation and Extension of Nchalo Water Supply Project Total		1,000,681,383	
		10000	Ingrading of I	iwonde Water Supply Project to include Balaka			
		10900 -	2-Expense	Involute Water Supply Project to include Balaka			
				020-Acquisition of technical services		-	300,000,000
		18960 - Up	grading of Liw	I ronde Water Supply Project to include Balaka Total		-	300,000,000
		100501					
		19250-Li	2-Expense	and Sanitation			
				020-Acquisition of technical services		45,485,339,223	55,798,982,997
-		19250-l ilo	nawe Water ar	nd Sanitation Total		45,485,339,223	55,798,982,997
		TOZOO EIIO	igiro rrator ai	d Garitation Fotal		10,100,000,220	00,100,002,001
		21080 -	mprovement o	of Water Supply Services in Dowa District			
			Z-Expense	020-Acquisition of technical services		500,000,000	1,000,000,000
			3-Assets				
			J-A55615	003-Other structures			-
		21000 1	provoment of	Water Supply Services in Dowa District Total		500,000,000	1 000 000 000
		∠ 1000 - IM	provement of	water Supply Services in Dowa District Total		500,000,000	1,000,000,000
		21300-R		nd Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes			
<u> </u>			2-Expense	020-Acquisition of technical services		3,000,000,000	7,000,000,000
							, ,
			3-Assets	003-Other structures			-
		0.10	1.00			0.055.55	
-		21300-Reh	nabilitation and	Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes Total		3,000,000,000	7,000,000,000
		21320 - 1		r Resource Efficiency Programme (LWREP)			
			2-Expense	020-Acquisition of technical services		7,480,891,860	1,000,000,000
		21320 - Lil	ongwe Water F	Resource Efficiency Programme (LWREP) Total		7,480,891,860	1,000,000,000
		21580-R		Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			
			2-Expense	020-Acquisition of technical services		450,000,000	350,000,000
L			<u> </u>	DZU-ZUGUISILIUTI UI LEUTITICAI SELVICES		400,000,000	350,000,000

Capit	tal Deta	ails					
	Progra		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
		21580-Rel	habilitation of V	Vater Pipes at Kamuzu, Sanjika and Mtunthama Palaces Total		450,000,000	350,000,000
		22160-E	evelopment of	Multipurpose Dams and Integration of Water Supply Schemes for Kasungi	u, Mponela, Ntcheu, M	chinji and Dedza To	wns -Counterpart
			2-Expense				
				020-Acquisition of technical services		22,371,391,100	1,000,000,000
				106-Current transfers not elsewhere classified to Resident Household		1,000,000,000	
			3-Assets				
				003-Other structures			-
		22160-De	velopment of M	lultipurpose Dams and Integration of Water Supply Schemes for Kasungu,	Mponela, Ntcheu, Mch	23,371,391,100	1,000,000,000
		22880-K	aronga Water	Supply Project- Counterpart			
			2-Expense				
				020-Acquisition of technical services		1,814,356,873	4,373,455,965
			2.4				
			3-Assets	003-Other structures			
				0005-Other Structures			-
		22880-Kai	onga Water Su	upply Project- Counterpart Total		1,814,356,873	4,373,455,965
			<u> </u>				
		22890-N		n Water Supply and Sanitation Project- Counterpart			
			2-Expense	020 Agguinitian of technical convices		1 200 500 020	3 500 000 000
	 	 		020-Acquisition of technical services		1,290,500,930	3,500,000,000
			3-Assets				
				003-Other structures			-
		22890-Nkl	nata-bay Town	Water Supply and Sanitation Project- Counterpart Total		1,290,500,930	3,500,000,000
		24000 6	`alima Lilangura	l e Water Project			
		24900-3	2-Expense	e Water Project			
			Z-Expense	012-Internal travel			240,400,000
				014-Public Utilities			18,000,000
				015-Office supplies			24,000,000
				020-Acquisition of technical services		200,000,000	626,000,000
				024-Motor vehicle running expenses			91,600,000
			2.4				
			3-Assets	003-Other structures			
				000-Other structures			
		24900-Sal	ima-Lilongwe V	Vater Project Total		200,000,000	1,000,000,000
				,			,,
		26510-N		upply and Sanitation Improvement			
			2-Expense				
				020-Acquisition of technical services			23,221,374,274
		26510-NR	WR Water Sur	L oply and Sanitation Improvement Total			23,221,374,274
		20310-INIX	VID Water Sup	pry and Sanitation Improvement Total			25,221,574,274
		26520-L	Jpgrading of Fe	easibility Studies and Preparation of Detailed Designs for Water Supply Imp	rovement in Mzuzu Cit	ty and Parts of Mzim	ba District
			2-Expense				
				020-Acquisition of technical services		1,246,815,310	1,481,216,588
		26520-Up	rading of Feas	l sibility Studies and Preparation of Detailed Designs for Water Supply Impro	vement in Mzuzu City	1,246,815,310	1,481,216,588
		20020 00	Trading or road	Thinky Cladics and Troparation of Botalisa Booghs for Water Supply Impro	VOITIONE III WIZUZU ORY	1,240,010,010	1,401,210,000
		26540- I		and Sanitation Services Improvement Project			
			2-Expense				
		1		020-Acquisition of technical services		3,299,397,948	
		26540- Ru	ı ımphi Water an	L d Sanitation Services Improvement Project Total		3,299,397,948	
				·			
	166-Wat	er Resourd	es Developm	ent, Management and Supply Total		97,383,713,096	111,825,029,824
005 - R	egional V	Vater Offic	l es- South Tota	l al		97,383,713,096	111,825,029,824
006 -			on Services	l ment, Management and Supply			
	100-44			asin Development Programme			
			2-Expense				
				012-Internal travel		13,576,380	9,150,000
				015-Office supplies	-	3,000,000	3,000,000
				020-Acquisition of technical services		399,999,957	600,000,000
	ļ	1		023-Other goods and services		129,999,999	51,296,000
 	1	 	 	024-Motor vehicle running expenses		50,819,764	14,400,000
-	1	 		025-Routine Maintenance of Assets		2,603,900	22,154,000
 		17310-So	l nawe River Ras	L sin Development Programme Total		600,000,000	700,000,000
			.g.no i tivoi Dat	Service Programme Total		555,000,000	7 000,000,000
		<u>213</u> 10 -	Solar Powered	Groundwater Development Pilot Project			
			2-Expense				
				-			

Capit	tal Deta	alis					
Cost Centre	Progra	Project	GFS	item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				042 Internal travel			99 560 000
				012-Internal travel 015-Office supplies		890,800	88,560,000 18,773,600
				020-Acquisition of technical services		384,632,175	1,753,232,400
				024-Motor vehicle running expenses		, , , , ,	139,434,000
		_					
-		21310 - S	olar Powered G T	Groundwater Development Pilot Project Total		385,522,975	2,000,000,000
		23780 -	Malawi Waters	I shed Services Improvement Project			
		20700 -	2-Expense	inca dervices improvement i roject			
			•	020-Acquisition of technical services		25,961,153,184	49,754,242,967
		23780 - M	alawi Watershe	ed Services Improvement Project Total		25,961,153,184	49,754,242,967
		22222	Malaud Dadiia	non and Dispotes Birls Management Designs			
		23830 -	2-Expense	nce and Disaster Risk Management Project			
			Z-Expense	020-Acquisition of technical services	49,613,854,960	49,613,854,960	40,941,259,693
				ozo / todatemen or toormoon oor rooo	10,010,001,000	10,010,001,000	10,011,200,000
		23830 - M	alawi Resilienc	e and Disaster Risk Management Project Total	49,613,854,960	49,613,854,960	40,941,259,693
		26500-5	Salima Town W	ater Project			
			2-Expense			07 400 070 000	
				020-Acquisition of technical services		27,438,870,690	
	 	26500 50	Ima Town Mot	L er Project Total		27,438,870,690	
	1	_0000-0a	III I OWII WAL	or riojouriotai		£1,730,010,080	
		26510-N	RWB Water S	upply and Sanitation Improvement			
			2-Expense				
				020-Acquisition of technical services		20,793,426,652	
			<u> </u>				
		26510-NR	WB Water Sup	oply and Sanitation Improvement Total		20,793,426,652	
	166 Wate	or Bosour	nos Dovolonm	l ent, Management and Supply Total	49,613,854,960	124,792,828,461	93,395,502,660
	100-vval	er Resourc	es Developin	ent, management and Supply Total	49,613,654,960	124,792,020,461	93,395,502,660
006 - S	hire Valle	v Irrigatio	n Services Tot	tal	49,613,854,960	124,792,828,461	93,395,502,660
						, , , , , , , , ,	
015 -	Water Re	sources N	lanagement				
			2-Expense				
				012-Internal travel	9,150,000	-	
				015-Office supplies	3,000,000	-	
				020-Acquisition of technical services 023-Other goods and services	400,000,000 151,296,000	-	
				024-Motor vehicle running expenses	14,400,000	-	
				025-Routine Maintenance of Assets	22,154,000	-	
					==,::::,::::		
		17310-So	ngwe River Bas	sin Development Programme Total	600,000,000	-	
		21310 -	2-Expense	Groundwater Development Pilot Project			
			∠-Expense	012-Internal travel	72,540,000		
				015-Office supplies	21,220,800	-	
				020-Acquisition of technical services	626,994,200	-	
				024-Motor vehicle running expenses	143,535,000	-	
				025-Routine Maintenance of Assets	19,200,000	-	-
				119-Premiums	900,000	-	
	-	04040 0	eles Deve	Prounductor Development Bilet Besis et Tetal	004 000 000		
	 	∠1310 - S	olar Powered (Groundwater Development Pilot Project Total I	884,390,000	-	
	 	23780 -	Malawi Waters	L shed Services Improvement Project	+		
	1	20,00-	2-Expense				
				012-Internal travel	60,300,000	-	
				020-Acquisition of technical services		_	-
				024-Motor vehicle running expenses	84,754,000	-	
				106-Current transfers not elsewhere classified to Resident Household	354,946,000	-	
		22700 M	alawi Watarah	Led Services Improvement Project Total	500,000,000		
		23/60 - IVI	alawi watershi	ed Services Improvement Project Total	500,000,000	-	
	t	23830 -	Malawi Resilie	nce and Disaster Risk Management Project			
				upply and Sanitation Improvement			
			2-Expense			_	-
	1		ļ	020-Acquisition of technical services			1,481,216,588
		00540 1:5	I C	Land Conitation Income at Tatal			4 404 040 500
	-	∠6510-NR	vvB vvater Sup	oply and Sanitation Improvement Total			1,481,216,588
	1	26540	L Rumphi Water	I and Sanitation Services Improvement Project			
	 	20040-	2-Expense	and Samadon Services improvement i roject	+		
	1	1		020-Acquisition of technical services			3,919,684,762
		26540- Ru	ımphi Water ar	nd Sanitation Services Improvement Project Total			3,919,684,762
L			1				
	-	24590-N		and Sanitation Project (Blantyre Water Board) - Counterpart			
	1	1	2-Expense		I .		

	Progra		GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre		,					
				012-Internal travel			1,000,000,000
		24590-Nat	ional Water ar	d Sanitation Project (Blantyre Water Board) - Counterpart Total			1,000,000,000
	166-Wate	er Resourc	es Developm	ent, Management and Supply Total	1,984,390,000	-	6,400,901,350
015 - W	l /ater Reso	ources Ma	l nagement Tot	l al	1,984,390,000	-	6,400,901,350
046	Motor Cu	malu Cami					
016 -		ıpply Servi ater Resoι		ment, Management and Supply			
		12520 -		Extraction for Rural Piped WaterDevelopment Programme			
			2-Expense	012-Internal travel	683,740,000	-	
				015-Office supplies	25,000,000	-	
				019-Training expenses 020-Acquisition of technical services	122,848,750 2,920,000,000	-	
				024-Motor vehicle running expenses	248,411,250	-	
		12520 - G	l round Water E	L xtraction for Rural Piped WaterDevelopment Programme Total	4,000,000,000	-	
					, , ,		
		1/220-F	2-Expense	es for Alternative Water Sources (Zomba & Kasungu)			
				012-Internal travel	12,000,000	-	
				020-Acquisition of technical services 024-Motor vehicle running expenses	781,438,400 6,561,600	-	
		17220-Fea	asibility Studies	for Alternative Water Sources (Zomba & Kasungu) Total	800,000,000	-	
		17260 -		xtension of Mangochi Water Supply System to Lakeshore Areas			
			2-Expense	020-Acquisition of technical services	491,628,049	-	
				620 Additional of technical cervices	401,020,040		
			3-Assets	003-Other structures	316,733,395		
		17260 - Pr	oposal for Ext	ension of Mangochi Water Supply System to Lakeshore Areas Total	808,361,444	-	
		17270-P		nstruction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulon	gwe and Chiponde)		
			2-Expense	020-Acquisition of technical services	800,000,000	_	
		17270-Pro	posal for Cons	truction of New Water Supply Systems (Thondwe, Zalewa, Migowi, Ulongw	800,000,000	-	
		18870-L		abilitation and Extension of Nchalo Water Supply Project			
			2-Expense	020-Acquisition of technical services	1,000,681,383	-	1,000,000,000
		40070 11-	andina Dabah	What is and Catanain of Nahala Watan County During Tatal	4 000 004 202		4 000 000 000
		1007U-UP	grading, Renau	ilitation and Extension of Nchalo Water Supply Project Total	1,000,681,383	-	1,000,000,000
		18960 -		iwonde Water Supply Project to include Balaka			
			2-Expense	020-Acquisition of technical services	200,000,000	-	
		40000 11		and Water County Project to include Delete Tatal	200 000 000		
		18960 - 0	ograding of Liv	onde Water Supply Project to include Balaka Total	200,000,000	-	
		19250-L	ilongwe Water 2-Expense	and Sanitation			
			2-Expense	020-Acquisition of technical services	46,285,339,223	-	
<u> </u>	 	19250-l ilo	nawe Water a	nd Sanitation Total	46,285,339,223	_	
					40,200,309,223		
	 	21080 -	Improvement of 3-Assets	of Water Supply Services in Dowa District			
			V 733513	003-Other structures	500,000,000	-	
-		21080 - In	provement of	Water Supply Services in Dowa District Total	500,000,000	_	
					,		
-		21300-R	Rehabilitation a	nd Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Scheme	S		
			0.1.50010	003-Other structures	3,000,000,000	-	
-		21300-Rel	l nabilitation and	Expansion of Dowa, Dwangwa, Salima, Nkhotakota and Ntchisi Schemes	3,000,000,000	_	
					-,5,555,550		
-		21320 -	Lilongwe Wate 2-Expense	r Resource Efficiency Programme (LWREP)			
				020-Acquisition of technical services	7,480,891,860	-	
		21320 - Lii	ongwe Water	Resource Efficiency Programme (LWREP) Total	7,480,891,860	-	
					, , , , , ,		
		21580-R	2-Expense	Water Pipes at Kamuzu, Sanjika and Mtunthama Palaces			

Capii	tal Deta	มเร					
Cost Centre	Progra m	Project	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
				020-Acquisition of technical services	450,000,000	-	
		21580-Rel	l nabilitation of V	 Vater Pipes at Kamuzu, Sanjika and Mtunthama Palaces Total	450,000,000	-	
					, ,	-Linii and Dadas Ta	
		22160-L	3-Assets	Multipurpose Dams and Integration of Water Supply Schemes for Kasungi	u, Mponeia, Ntcheu, M	cninji and Dedza To	wns -Counterpart
				003-Other structures	500,000,000	-	
		22160-Dev	l velopment of M	L Jultipurpose Dams and Integration of Water Supply Schemes for Kasungu,	500,000,000	-	
		22880-K		Supply Project- Counterpart			
			2-Expense	020-Acquisition of technical services	314,356,873	-	
			3-Assets	003-Other structures	1,500,000,000	-	
		22000 1/	W-t C	The Desire of County and Table	4.044.050.070		
		22880-Kar	onga vvater S	upply Project- Counterpart Total	1,814,356,873	-	
		22890-N	khata-bay Tov	n Water Supply and Sanitation Project- Counterpart			
			z-Expense	020-Acquisition of technical services	290,500,930	-	
			3-Assets				
				003-Other structures	1,000,000,000	-	
		22890-Nkl	nata-bay Town	Water Supply and Sanitation Project- Counterpart Total	1,290,500,930	-	
		24900-S		e Water Project			
			3-Assets	003-Other structures	200,000,000		
					, ,		
		24900-Sal	ima-Lilongwe \ I	Vater Project Total	200,000,000	-	
		23780 -		hed Services Improvement Project			
			2-Expense	020-Acquisition of technical services	25,961,153,184	-	
		23780 - M	l alawi Watersh	Led Services Improvement Project Total	25,961,153,184	-	
		26500-S	l salima Town W	ater Project			
			2-Expense				
				020-Acquisition of technical services	27,638,870,690	-	66,194,756,759
		26500-Sal	ima Town Wat	er Project Total	27,638,870,690	-	66,194,756,759
		26510-N		upply and Sanitation Improvement			
			2-Expense	020-Acquisition of technical services	20,793,426,652	-	
		00540 ND	IMP IM I O				
				oply and Sanitation Improvement Total	20,793,426,652	=	
		26520-L	pgrading of Fe	easibility Studies and Preparation of Detailed Designs for Water Supply Imp	rovement in Mzuzu Ci	ty and Parts of Mzim	ıba District
			z-Expense	020-Acquisition of technical services	1,246,815,310	-	
		26520-Up	I grading of Fea	l sibility Studies and Preparation of Detailed Designs for Water Supply Impro	1,246,815,310	-	
		26540- F	l Rumphi Water	and Sanitation Services Improvement Project			
			2-Expense		3,299,397,948	-	
				·	, , ,		
		26540- Ru	mphi Water ar	nd Sanitation Services Improvement Project Total	3,299,397,948	-	
	166-Wate	er Resourc	es Developm	ent, Management and Supply Total	148,069,795,497	-	67,194,756,759
016 - W	ater Supp	oly Service	es Total		148,069,795,497	-	67,194,756,759
Grand	Total				199,668,040,457	222,176,541,557	278,816,190,593

Vote 240

Office of the Vice President

Recurrent	2025-26 Estimates
Personal Emoluments	2,648,149,079
Other Recurrent Transactions	5,527,847,825
Total Recurrent	8,175,996,904
Development Development 1	
Development 2	
Total Development	-
Total Vote	8,175,996,904

Vote 240: Office of the Vice President Recurrent Details

Cost Centre		Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
001- H	eadquarter						
	020-Mai	nagement and					
		1-Informatio		ication Technology			
			2-Expense				
				012-Internal travel	14,500,000	14,500,000	
				015-Office supplies	7,712,000	7,712,000	
				019-Training expenses	2,000,000	2,000,000	
				024-Motor vehicle running expenses	2,400,000	2,400,000	
	↓		2-Expense To	otal	26,612,000	26,612,000	
			<u> </u>				
	↓	1-Information	and Communic	ation Technology Total	26,612,000	26,612,000	
	↓						
		7-Administra					
			2-Expense				
				001-Salaries in Cash	589,388,834	2,140,667,810	1,814,251,770
				003-Other allowances in cash	465,541,926	397,489,782	833,897,309
	<u> </u>			012-Internal travel	256,985,000	757,902,000	686,580,000
				013-External travel	760,950,000	1,893,744,079	106,000,000
				014-Public Utilities	175,200,000	288,200,000	1,440,000
				015-Office supplies	120,817,897	297,280,431	250,632,000
				016-Medical supplies	60,000,000	100,000,000	22,120,000
				019-Training expenses	39,575,000	49,575,000	44,251,000
				020-Acquisition of technical services	100,000	100,000	175,000
				022-Food and rations	194,000,000	248,000,000	
				023-Other goods and services	204,000,000	321,500,000	
	†	İ	İ	024-Motor vehicle running expenses	333,560,000	583,560,000	60,120,741
	1			025-Routine Maintenance of Assets	266,250,000	366,250,000	105,487,000
	†		1	119-Premiums	120,000,000	170,000,000	13,754,000
	†		2-Expense To		3,586,368,657	7,614,269,102	3,938,708,820
	†	1		 -	2,000,000,007	.,,,	2,300,100,020
	+		3-Assets				
	+		0-A33013	001-Land underlying buildings and structure	9,600,000	-	
	+			001-Materials and supplies	3,000,000		20,380,000
	+			001-Transport equipment	95,000,000		168,000,000
	+			002-Machinery and equipment other than transport equipment	122,750,000	136,292,348	89,385,084
	+		3-Assets Tot		227,350,000	136,292,348	277,765,084
	+		3-ASSELS TO	ai	227,350,000	136,292,346	211,165,064
	+	7-Administration	n Total		3,813,718,657	7,750,561,450	4,216,473,904
	+	7-Auministratio	I Total		3,013,710,037	7,750,561,450	4,210,473,904
	+	0 Financial I		Audit Comice			
	 	8-Financiai i		nd Audit Services			
	+		2-Expense	040.1	00.405.000	00.405.000	00.050.000
				012-Internal travel	30,125,000	30,125,000	82,050,000
				015-Office supplies	13,761,300	13,761,300	
				018-Education supplies	10,000,000	10,000,000	25,000,000
				019-Training expenses	7,800,000	7,800,000	
				024-Motor vehicle running expenses	14,400,000	14,400,000	
	↓		2-Expense To	otal	76,086,300	76,086,300	107,050,000
	↓						
			3-Assets				
	<u> </u>			002-Machinery and equipment other than transport equipment	6,000,000	-	
			3-Assets Tot	al	6,000,000	-	
		8-Financial Ma	anagement and	Audit Services Total	82,086,300	76,086,300	107,050,000
		9-Human Re	esource Manag	ement			
			2-Expense				
				012-Internal travel	37,150,000	37,150,000	16,000,000
				013-External travel	10,480,803	10,480,803	
	1			015-Office supplies	14,500,000	14,500,000	250,000
				024-Motor vehicle running expenses	2,400,000	2,400,000	,-30
	1		2-Expense To		64,530,803	64,530,803	16,250,000
	+				1 ., 555,550	1 .,,	,,
						1	T
			3-Assets				
			3-Assets	002-Machinery and equipment other than transport equipment	7.600 000	7.600 000	
					7,600,000 7,600,000	7,600,000 7,600,000	
			3-Assets 3-Assets Total		7,600,000 7,600,000	7,600,000 7,600,000	
		Q Human Pass	3-Assets Tot	al	7,600,000	7,600,000	16 250 000
		9-Human Reso		al			16,250,000
	020-Mana		3-Assets Totource Manager	al nent Total	7,600,000 72,130,803	7,600,000 72,130,803	
	020-Mana	9-Human Reso	3-Assets Totource Manager	al nent Total	7,600,000	7,600,000	16,250,000 4,339,773,904
		gement and S	3-Assets Tot ource Manager upport Service	al nent Total ses Total	7,600,000 72,130,803	7,600,000 72,130,803	
		gement and S sidency Office	3-Assets Tot purce Manager upport Service	al nent Total	7,600,000 72,130,803	7,600,000 72,130,803	
		gement and S	3-Assets Total Description of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Co	al nent Total ses Total	7,600,000 72,130,803	7,600,000 72,130,803	
		gement and S sidency Office	3-Assets Tot purce Manager upport Service	al	7,600,000 72,130,803	7,600,000 72,130,803	4,339,773,904
		gement and S sidency Office	3-Assets Total Description of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Co	al ment Total es Total t Management 012-Internal travel	7,600,000 72,130,803	7,600,000 72,130,803	4,339,773,904
		gement and S sidency Office	3-Assets Total Description of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Co	al nent Total es Total t Management 012-Internal travel 013-External travel	7,600,000 72,130,803	7,600,000 72,130,803	4,339,773,904 250,000,000 901,800,000
		gement and S sidency Office	3-Assets Total Description of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Co	al nent Total es Total t Management 012-Internal travel 013-External travel 014-Public Utilities	7,600,000 72,130,803	7,600,000 72,130,803	4,339,773,904 250,000,000 901,800,000 48,000,000
		gement and S sidency Office	3-Assets Total Description of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Co	al	7,600,000 72,130,803	7,600,000 72,130,803	250,000,000 901,800,000 48,000,000 30,000,000
		gement and S sidency Office	3-Assets Total Description of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Co	al nent Total es Total t Management 012-Internal travel 013-External travel 014-Public Utilities	7,600,000 72,130,803	7,600,000 72,130,803	4,339,773,904

Vote 240: Office of the Vice President Recurrent Details

Cost Centre		Subprogram		Item	2024-25 Approved	2024-25 Revised	
001- H	201-Pre	3-VVIP Fund	2-Expense	023-Other goods and services			141,700,000
				024-Motor vehicle running expenses			134,000,000
				025-Routine Maintenance of Assets			530,000,00
			2-Expense To	tal			2,278,500,00
			3-Assets				
				001-Transport equipment			632,000,00
				002-Machinery and equipment other than transport equipment			89,500,000
			3-Assets Tot	al			721,500,000
		3-VVIP Function	ons Total				3,000,000,000
	201-Presi	dency Office a	nd Resident N	lanagement Total			3,000,000,00
01- Hea	dquarters	Total			3,994,547,760	7,925,390,553	7,339,773,90
003- R	eforms and	l I Rationalisation	on				
000 10		nagement and		ces			
		7-Administra	ition				
			2-Expense				
				012-Internal travel	5,000,000	13,458,250	47,650,00
				013-External travel	11,700,000	30,434,687	14,000,00
				014-Public Utilities	5,836,000	5,836,000	17,960,00
				015-Office supplies	45,473,496	45,473,496	126,760,00
		Ì		016-Medical supplies	.5, 5, .50	, 0, .00	2,534,40
				018-Education supplies			4,000,00
				019-Training expenses	1,200,000	1,200,000	1,000,00
	 			023-Other goods and services	500,000	500,000	
	<u> </u>			024-Motor vehicle running expenses	69,480,000	69,480,000	60,000,00
	1			025-Routine Maintenance of Assets	10,105,480	10,105,480	12,000,00
				119-Premiums	1,500,000	1,500,000	5,000,00
			0 F T				
			2-Expense To	otai	150,794,976	177,987,913	289,904,40
			2 4				
			3-Assets		0.000.000	0.000.000	
				001-Materials and supplies	2,000,000	2,000,000	
				001-Transport equipment			75,000,00
				002-Machinery and equipment other than transport equipment	45,000,000	36,541,750	
			3-Assets Tot	al	47,000,000	38,541,750	75,000,000
		7-Administration	on Total		197,794,976	216,529,663	364,904,400
		2-Planning, I	Monitoring and	Evaluation			
			2-Expense				
				012-Internal travel			50,035,00
				013-External travel			19,000,00
				015-Office supplies			6,064,92
				018-Education supplies			12,000,00
				023-Other goods and services			4,500,00
				024-Motor vehicle running expenses			10,900,08
				025-Routine Maintenance of Assets			10,000,00
			2-Expense To				102,500,00
	1		- Expense II				102,300,00
	†		3-Assets				
	<u> </u>		J-A33612	002-Machinery and equipment other than transport equipment			7,500,00
	1		3-Assets Tot				7,500,00
			J-M33815 101	ai .			1,000,000
		2-Planning, Mo	onitoring and E	valuation Total			110,000,00
	205						
	020-Mana	gement and S	upport Service	es lotal	197,794,976	216,529,663	474,904,40
	i	ı	<u> </u>				
	407.5	lia Caatiii E. 1			l		
	167-Puk	olic Sector Ref		ion and Education			
	167-Puk		n, Communicat	ion and Education			
	167-Put				100	100 ==== =:	0=
	167-Put		n, Communicat	012-Internal travel	133,735,000	128,735,000	
	167-Put		n, Communicat	012-Internal travel 014-Public Utilities	30,000	30,000	
	167-Put		n, Communicat	012-Internal travel 014-Public Utilities 015-Office supplies	30,000 39,849,000	30,000 39,849,000	
	167-Put		n, Communicat	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses	30,000 39,849,000 300,000	30,000 39,849,000 300,000	898,60
	167-Puk		n, Communicat	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services	30,000 39,849,000 300,000 12,000,000	30,000 39,849,000 300,000 12,000,000	97,380,000 898,600 5,000,000
	167-Put		n, Communicat	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses	30,000 39,849,000 300,000 12,000,000 34,086,000	30,000 39,849,000 300,000 12,000,000 34,086,000	898,60
	167-Puk		n, Communicat	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services	30,000 39,849,000 300,000 12,000,000	30,000 39,849,000 300,000 12,000,000	898,600 5,000,000
	167-Puk		n, Communicat	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	30,000 39,849,000 300,000 12,000,000 34,086,000	30,000 39,849,000 300,000 12,000,000 34,086,000	5,000,00 5,040,00
	167-Puk		n, Communicat 2-Expense	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000	898,60 5,000,00
	167-Put	3-Information	2-Expense To	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 230,000,000	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 225,000,000	5,000,00 5,040,00 108,318,60
	167-Put	3-Information	2-Expense To	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000	5,000,00 5,040,00 108,318,60
	167-Put	3-Information	2-Expense 2-Expense 2-Expense Communicatio	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 230,000,000	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 225,000,000	5,000,00 5,040,00 108,318,60
	167-Put	3-Information	2-Expense To Communication	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 230,000,000	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 225,000,000	5,000,00 5,040,00
	167-Put	3-Information	2-Expense 2-Expense 2-Expense Communicatio	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets otal and Education Total anning, Monitoring and Reporting	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 230,000,000	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 225,000,000	5,000,000 5,040,000 108,318,60 108,318,60
	167-Put	3-Information	2-Expense To Communication	012-Internal travel 014-Public Utilities 015-Office supplies 019-Training expenses 023-Other goods and services 024-Motor vehicle running expenses 025-Routine Maintenance of Assets tal	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 230,000,000	30,000 39,849,000 300,000 12,000,000 34,086,000 10,000,000 225,000,000	5,000,00 5,040,00 108,318,60

Vote 240: Office of the Vice President Recurrent Details

Cost	Program	Subprogram	GFS	Item	2024-25 Approved	2024-25 Revised	2025-26 Estimate
Centre 003- R	6 167-Pub	4 Dublic Coo	0.5	OAE Office complies	0.200.000	9,280,000	E 000 000
003- R	6 167-Pub	1-Public Sec	2-Expense	015-Office supplies	8,380,000	9,280,000	5,000,000
				018-Education supplies			5,000,000
				019-Training expenses	11,860,000	11,860,000	
				023-Other goods and services	-	3,150,000	
				024-Motor vehicle running expenses	14,040,000	14,040,000	16,875,000
			2-Expense To	ptal	100,000,000	185,149,352	165,000,000
		4 Dublic Costs	- Deferme Die	ning Manifesian and Demanting Tatal	100 000 000	405 440 252	405 000 000
		1-Public Secto	r Reforms Plan	nning, Monitoring and Reporting Total	100,000,000	185,149,352	165,000,000
		2-Public Fina	ance and Econ	omic Reforms			
			2-Expense				
				012-Internal travel	38,700,000	38,700,000	63,426,000
				014-Public Utilities	3,400,000	3,400,000	
				015-Office supplies	18,750,000	18,750,000	5,040,000
				018-Education supplies			2,100,000
				023-Other goods and services			15,168,000
				024-Motor vehicle running expenses	9,150,000	9,150,000	2,266,000
			2-Expense To	otal	70,000,000	70,000,000	88,000,000
<u> </u>		2-Public Finan	ce and Econor	l nic Reforms Total	70,000,000	70,000,000	88,000,000
		2 i abilo i man	oo ana Econor	TO TOTAL	70,000,000	70,000,000	00,000,000
	167-Publi	c Sector Refor	ms Total		400,000,000	480,149,352	361,318,600
002 Bof	orms and E	Rationalisation	Total		507 704 076	696,679,015	926 222 000
oos- Rei	Unins and r	Nationalisation	TULAI		597,794,976	030,073,013	836,223,000
Grand To	otal				4.592.342.736	8.622.069.568	8.175.996.904